

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Dinuba Unified School District		
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2017-20 Plan Summary

THE STORY

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

Dinuba Unified School District is a rural district located in the Central Valley. DUSD is a preschool through 12th grade public school system that serves students from a 35 square-mile area. DUSD employs approximately 750 staff members and has a student population of approximately 6,600. DUSD operates 9 school campuses in configurations that include TK-6, 7-8, and 9-12. We also offer a variety of programs that include preschool education, adult education, alternative education, vocational education and special education. Students are offered many opportunities for learning and participating. All curriculum and programs align with state standards and effectively target student needs and interests. Additionally, several of our elementary sites host preschools which serve students ages 3-5 who have been identified as high need. We partner with Tulare County Office of Education to support students with high needs in grades TK-12 through our Instructional Resource Classes.

Our student population is 31% English Learner, 82% Socio-economically dis-advantaged, and 0.4% as Foster Youth. The unduplicated count is 83%. Our student population is made up of many ethnicities - 92% Hispanic, 5% White, .9% Asian, .2% African American, 0.3% Native American, 0.5% Filipino, and 1.1% two or more races. DUSD's mission is to provide a broad spectrum of educational programs and co-curricular activities for all students so that they may attain their highest potential and contribute towards ending generational poverty.

LCAP HIGHLIGHTS

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

The DUSD Instructional Action Plan outlines our mission, vision, goals, and values and defines our programs, procedures, practices and policies to ensure our actions reflect our values and that we achieve our goals. The DUSD Local Control and Accountability Plan contains five goals designed to primarily increase and/or improve services for our unduplicated student population, which is approximately 85% of our near 6,200 students.

Dinuba Unified's 17-18 LCAP focuses on the following areas:

1. Pupil Achievement - Improve student achievement in English Language Arts and Mathematics so that all students graduate from high school with the skills necessary to enter college or pursue the career of their choice including technology use and integration
2. Basic Services - Ensure all facilities are in good repair and provide a safe environment for students, staff and parents and promote a sense of pride in all schools.
3. Student Engagement - Support the social-emotional health of students by providing appropriate supports and services, use evidence based protocols to improve behavioral practices (PBIS) to reduce suspensions and expulsions and improve pupil attendance and truancy rates.
4. Parental Involvement - Improve parent participation, engagement and increase the learning opportunities for parents so that they are better equipped to support the learning of their students.
5. English Learners - Improve the rate at which our English Learners acquire the English Language.

Stakeholder meetings helped district administration identify the areas of the LCAP that students, parents and community members felt most important and consider items that were not included in previous LCAPs. Stakeholder meetings were held in January through April, Parent, Students, Staff & Community Survey (Spring 2017) and an analysis of the required metrics and School Dashboards, the focus areas for the 2017/18 school year continue to be

- providing support to English learners and their families
 - providing increased opportunities for technology for unduplicated students
- Additionally, an increased emphasis has been placed on students with disabilities.

REVIEW OF PERFORMANCE

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

Dinuba Unified is celebrating the continued Very High Graduation Rate, 97.1% of our students. The California School Dashboard Graduation Indicator indicates an increase of 5.6% in graduation rate for our English Learners to 94.4%. All other groups showed an increase also. Students with Disabilities showed the largest increase with a 10.3% increase to 97%. The School Dashboard Graduation Rate Indicator shows Dinuba's performance level at Blue for all students and sub-groups. Apparent successful actions that are being implemented through the expenditure of Supplemental and Concentrated funding, along with federal Title III funding, include:

- focused after-school tutorials for all students identified as needing support
- Summer School Academies for credit recovery
- Mentoring programs in elementary and middle schools to build relationship and prevent school drop-out
- Parenting Programs offered TK-12 to encourage parents to be engaged in their students education.

GREATEST PROGRESS

We will seek to maintain this excellent graduation rate through the implementation of early college and career readiness, supplemental support of Career Tech education, and implementation of College & Career Readiness in the elementary grades.

We plan to continue to monitor student progress, provide professional development for staff, and supplemental opportunities for the acquisition of the English language for English Learner students and students with disabilities. Additionally, we are celebrating the district's successful efforts to implement and sustain the Positive Behavior Intervention and Support program, as evidenced by the green performance level on the School Dashboard Suspension Rate Indicator. The 13/14 to 14/15 Status and Change percentages are reported as 2.8% of all students being suspended one or more days, with a decrease of .4%. All school sites have completed PBIS training, and the district is sustaining the program through LCFF funding. We plan to continue monitoring suspension and expulsion rates, while strengthening our PBIS program.

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

GREATEST NEEDS

The California Dashboard shows mixed results for our English Language Learners. Overall status shows DUSD in the "orange" with 60.4% of the English Learners in Dinuba Unified making progress on the CELDT and/or being reclassified as fluent English speakers in 2013–14. This is a 4.5% decline from the previous year. However, in English Language Arts and Math our English Learners are showing improvement. ELs showed a 10.9 points increase in ELA and 7.6 points in Math compared to 12.7 points in ELA for All students and 7.9 points for All students in Math.

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

Suspension Rate Indicator - Green Performance Level - 2.8%, with .4% decrease - 6,849 students
 Student Groups two or more performance levels below Green :
 Students with Disabilities - Red Level - 9.5%, with .1% increase - 296 students
 Filipino - Orange Level - 4.3%, with 2.1% increase - 47 students
 White - Orange Level - 3.2%, with .3% increase - 340 students

The Student Services Department of DUSD monitors student suspension and expulsion data monthly. The frequent analysis of our data led us to begin implementation of several different programs in the last five years. As highlighted in the Greatest Progress Section of this document, the Positive Behavior Intervention and Support program has been fully implemented at all sites for several years with all schools receiving recognition for their implementation in the 16/17 school year. The district sustains the program through LCFF funding. We plan to continue monitoring suspension and expulsion rates, while strengthening our PBIS program. Additionally, since the 14/15 school year (Status year reported for Suspension Rate Indicator), DUSD has increased social-emotional support by providing 2 social workers and a case manager and opening the Learning, Guidance, and Student Support Services Center which is available to all students and families within the district. Mentoring programs have also been added at 3 elementary schools and the middle school with Campus Life and Big Brothers, Big Sisters providing services. Other programs that address this need are the varying Parenting Partner Academies offered throughout the year.

Academic Indicator

English Language Arts - Yellow Performance Level - 37.7 points below level 3, with an increase of 12.7 points.

Student Groups two or more performance levels below Yellow :

Students with Disabilities - Red Level - 45.2 points below level 3, with an increase of .7 points - 166 students

Math - Yellow Performance Level - 68 points below, with an increase of 7.9 points

No groups were two or more performance levels below although Students with Disabilities were one level below in the Orange Performance Level - 180 pts below level 3 with an increase of 7.4 points.

DUSD is working with the Central Valley Educational Leadership Institute to ensure Instructional coherence across sites and the districts. Site teams meet regularly at both the district level and site level to improve their understanding of effective instructional strategies and the importance of building coherence across sites and the district. Our goal is to increase support for student academic monitoring and achievement. For all grade level groups, we are increasing support for academic achievement through additional professional development opportunities for Special Education staff, along with a Professional Learning Community model specific to the Special Education staff. The increase of staff members will also result in lower caseloads per teacher, and the new model will also provide for additional time to meet with each student. We believe that the opportunity for increased interaction between teachers and students will promote increased positive student behavior.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

During the 16/17 school year, DUSD partnered with Parenting Partners to provide parenting workshops across the district at all sites. These workshops provide educational opportunities and increased support for parents and staff in the area of the importance of parent engagement and support. In order to continue to increase our partnership with parents, professional development opportunities will be provided for principals and Community Liaisons in the area of parent engagement during the 17/18 school year.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$78,852,095
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$14,875,384.00

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

The General Fund Budget Expenditures that are not included in the LCAP are:

Athletics
 Career-Technical Education
 Ground, Maintenance & Custodial
 Instructional Materials & Supplies
 Instructional Staff
 Library, Media, Technology
 Preschool
 Professional Development
 Transportation
 Utilities
 Administration

\$65,353,931

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1

As a result of stake-holder input and data analysis we have determined to address the following goal:

Improve student achievement in English Language Arts and Mathematics so that all students graduate from high school with the skills necessary to enter college or pursue the career of their choice including technology use and integration

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students will be taught by highly qualified teachers as evidenced by annual credential audit.
Rate of appropriately assigned and credentialed teachers will be 100%
2. 100% of DUSD teachers will participate in professional development focused on the implementation of CCSS including the ELD standards and improving instruction and student learning. Classroom walk-throughs and observations will result in improved implementation feedback.
3. Availability of standards-aligned instructional materials in all core content areas will be 100% according to the Williams inspection.
4. Academic Assessment
For all students and all sub-groups:
ELA:
K - 1st Grade DRA 3rd Trimester benchmark will show 60% proficient
2nd-6th Grade STAR Reading 3rd Trimester data will show 50% on grade level
7th-8th Grade STAR Reading data will show 40% Near/At/Above Grade Level
3-8 SBAC Data in ELA - Met or Exceeded combined summary results will

ACTUAL

1. The percentage of highly qualified teachers for the 16-17 school year is: 98%
2. 100% of DUSD TK-6th grade teachers participated in structured Professional Development related to the implementation of CCSS in ELA or Math. Site administration and district administration participated in focused math walk-throughs as part of the districts work with the Math in Common grant to observe the use of best practices.
3. All sites have standards aligned instructional materials in all core content areas. All Williams visited sites received a top rating in this area.
4. Academic Assessment
ELA:
K-1st grade 3rd Trimester DRA
K - 59% - missed 60% target by 1%
1st - 66% - exceeded 60% target

2nd - 8th grade 3rd Trimester STAR Reading
2nd - 43%
3rd - 34%
4th - 38%
5th - 35% No grade level 2-8 met the 50% on grade level target
6th - 27%

increase by 5%

Math:

3-8 SBAC Data Math - Met or Exceeded combined summary results will increase

by 5%

Science:

5, 8 & 10 CST Science - Proficient or Advanced will increase by 5%

5. Rate of 5th, 7th & 9th Grade Students in the Healthy Fitness Zone will increase by 2%

6. 55% of Dinuba High School students will complete all A-G requirements

7. There will be an increase in the number of CTE Course offerings with an increased enrollment of 5%

8. Establish baseline data for EAP results for the 15-16 school year

9. The percentage of students achieving a score of 3 or higher on the AP Exams will increase by 2% annually

7th - 22%

8th - 17%

Neither 7th or 8th grade met the 40% on grade level target

ELA:

2015 SBAC

2016 SBAC

3rd - 24%

3rd - 31%

7% increase

4th - 23%

4th - 31%

8% increase

5th - 31%

5th - 34%

3% increase

6th - 33%

6th - 38%

5% increase

7th - 30%

7th - 32%

2% increase

8th - 28%

8th - 45%

17% increase

Math:

2015 SBAC

2016 SBAC

3rd - 26%

3rd - 41%

4th - 17%

4th - 29%

5th - 17%

5th - 16%

6th - 20%

6th - 24%

7th - 19%

7th - 23%

8th - 16%

8th - 20%

Science

2015 SBAC

2016 SBAC

5th - 33%

5th - 33%

8th - 47%

8th - 44%

10th - 33%

10th - 34%

No tested grade level met the target of a 5% increase

5. PFT:

14-15

15-16

5th grade = 45.8%

5th grade = 36.7%

7th grade = 53.2%

7th grade = 52%

9th grade = 60.7%

9th grade = 59.3%

6. A-G Completion for 16-17 = 374 graduates, 131 finished = 35% completed A-G

7. CTE

15-16 = 2345 Enrollments in CTE courses

16-17 = 3181 Enrollments in CTE courses

Increase of 35.6%

We added 9 new CTE courses this year

8. EAP results for the 15-16 school year are as follows:

ELA - Conditional Ready/Ready - 43%



Math Conditional Ready/Ready - 12%

9. AP Exams
 2015-
 Out of 485 exams, 99 scored a 3 or higher= 20%

2016-
 414 exams, 95 scored a 3 or higher= 23%

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

Provide administrators, teachers and staff the appropriate training and materials to ensure that the CCSS are implemented and students have access in English Language Arts and math

DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members are met.

Professional development opportunities will be provided to teachers in the area of ELA/Math/Science/English Language Development and effective research-based English Language strategies to increase learning for EL students

ACTUAL

Professional development and collaboration time to improve instructional strategies and share best practices was provided for all teachers.

The other resources for salaries and benefits for the Curriculum and Instruction Department include Title I, Title II and Title III.

All 1st and 2nd year teachers participated in TIPS/BTSA and were provided a district mentor who worked closely with the new teacher throughout the year.

New teachers to the district were also provided a mentor to assist them in making the transition to DUSD. The Director of Curriculum provided oversight to both mentors and mentees participating in the program.

The English Language & Literacy Coach provided Professional Development to teachers across the district on

Additional professional development will include:
 Classroom Technology Professional Development
 Site Based After School Professional Development
 Provide release time to facilitate teachers observing teachers
 Continue District-wide Curriculum Design days
 Summer PD focused Unit Design Work
 Implementation of new ELA/ELD Curriculum

the new ELD standards and effective teaching strategies for English Learners.

Technology Consultants from both TCOE and FCOE were used across the district to provide support and instruction in the effective use of technology as a teaching and learning tool.

Teachers participated in self-directed lesson studies both independently within their grade levels and with the assistance of a coach providing support for the process.

Expenditures

BUDGETED

District Directors overseeing PD and Curriculum 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$72,388

Classified support for implementation of PD and Curriculum 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,244

Directors and Support Staff 3000-3999: Employee Benefits Supplemental and Concentration \$62,545

Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,350

Dues 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$850

Directors and Support Staff Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,729

Directors and Support Staff Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,432

Directors and Support Staff Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$14,608

Curriculum and Instruction Technology Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$69,574

Copier Contracts 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$125,000

ESTIMATED ACTUAL

District Directors overseeing PD and Curriculum 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$76,335

Classified support for implementation of PD and Curriculum 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$29,989

District Directors overseeing PD and Curriculum 3000-3999: Employee Benefits Supplemental and Concentration \$69,314

Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,350

Dues 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$850

Directors and Support Staff Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,107

Directors and Support Staff Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$4,721

Directors and Support Staff Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$15,567

Curriculum and Instruction Technology Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$68,050

Copier Contracts 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$83,000

Action

2

Actions/Services

PLANNED

Provide District & Site based coaching and lesson development support for staff in order to improve instruction across all curricular areas.

ACTUAL

Site Instructional Coaches were provided at all elementary sites to support student achievement and teacher instruction. District and county level Instructional coaches and

DUSD hires Teacher on Special Assignment to serve as coaches at each elementary site and at the district level. These teachers provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students while maintaining a focus on coaching in all subject areas, collaborating, and providing professional development in the area of literacy and assessment, math and effective teaching strategies.

consultants were provided at all sites across the district including the middle and high school.

Expenditures

BUDGETED

Site & District based Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$410,861
Site & District based Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$148,949

ESTIMATED ACTUAL

Site & District based Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$319,641
Site & District based Academic Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$122,465

Action

3

Actions/Services

PLANNED

Provide Before & After School intervention opportunities for students who are not meeting proficiency.

Dinuba Unified will continue to participate in the After School Enrichment program provided by Tulare County Office of Education Choices program.

DUSD works with Choices to ensure that students have access to quality after-school programs and a safe place to be after hours.

ACTUAL

Before & After School intervention opportunities for students who are not meeting proficiency were provided at all sites across the district. Services were provided by credentialed teachers.

Dinuba Unified also continues to participate in the After School Enrichment program provided by Tulare County Office of Education Choices program. DUSD works with Choices to ensure that students have access to quality after-school programs and a safe place to be after hours.

DUSD also works with the City of Dinuba After School Program to provide additional services for students who need after-school support and a safe place to be after school.

Expenditures	<p>BUDGETED Choices After School Program Contract with TCOE 7000-7439: Other Outgo Supplemental and Concentration \$22,500</p>	<p>ESTIMATED ACTUAL Choices After School Program Contract with TCOE 7000-7439: Other Outgo Supplemental and Concentration \$22,500</p>
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Action **4**

Actions/Services	<p>PLANNED Provide Summer School opportunities for students needing extra support and remediation</p> <p>Students not meeting grade level standards will be given the opportunity to attend Summer School to extend their classroom time and increase their learning opportunities.</p> <p>Dinuba High School will offer summer school to at-risk students so that they can repeat failed classes or to gain mastery of identified standards in all core content area. Students will also be able to take required classes during the summer so that it will allow them to enroll in advanced classes, VAPA, and CTE classes during the regular year.</p> <p>TK-8 grade students will be identified based on literacy levels and provided additional instruction to assist them in attaining grade level benchmark levels.</p>	<p>ACTUAL Summer school is provided to appropriately identified students TK-12th grade.</p> <p>TK-5th grade emphasis is on Literacy and Math skills.</p> <p>Dinuba High School is providing opportunities for credit recovery and also offering several classes that allow students to enroll in advanced courses during the school year.</p>
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Expenditures	<p>BUDGETED Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I \$180,000 Classified Salaries 2000-2999: Classified Personnel Salaries Title I \$40,000 Teacher and Classified Salaries 3000-3999: Employee Benefits Title I \$20,000 Materials & Supplies 4000-4999: Books And Supplies Title I \$10,000</p>	<p>ESTIMATED ACTUAL Teacher Salaries 1000-1999: Certificated Personnel Salaries Title II \$180,000 Classified Salaries 2000-2999: Classified Personnel Salaries Title I \$23,500 Teacher and Classified Salaries 3000-3999: Employee Benefits Title I \$37,630 Materials & Supplies 4000-4999: Books And Supplies Title I \$8,870</p>
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Action **5**

Actions/Services	<p>PLANNED Create CTE Academies that address the needs of students. K-8 students will be surveyed and introduced to career pathways in the elementary years in-order to develop pathways of interest.</p>	<p>ACTUAL DUSD has 2 identified Academies at Dinuba High School - Medical and Engineering/Construction Academies are fully operational. 7-8 students were surveyed and introduced to career pathways that are available to them in high school. A</p>
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The College and Career Coordinator will provide additional workshops for parents to help in understanding college and career readiness. The coordinator will also meet with students & parents to help students understand college requirements, Linked Learning Academies, AP classes, and "how to prepare for high school".

The Coordinator will continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.

Continue to recruit students through counseling and presentations to students and families to ensure all students understand Linked Learning Academies, Pathway Programs and College & Career Readiness.

Expand partnership with Valley ROP to add additional courses.

career fair was held at the middle school. K-6th grade students were not surveyed but they were given the opportunity to enroll in a Summer Bridge Program that introduces them to a variety of CTE courses that are available at DHS>

The College and Career Coordinator did not provide workshops for parents but did begin making connections to the elementary sites and students. The coordinator introduced the College & Career Continuum to elementary administrators and is working with them to begin implementation of the continuum at the elementary sites in 17-18.

The Coordinator held Academy Advisory meetings in order to increase community/industry partnerships to provide opportunities for students to develop career readiness skills. A Work Based Learning Coordinator has been hired and will begin in July of 2017.

Counselors from DHS met with students at the middle school and feeder schools during registration to recruit students into the various pathways and academies. Presentations were also made to middle school parents about the opportunities their students have and to make sure they understand the what the Linked Learning Academies, Pathway Programs and College & Career Readiness skills are all about. .

The partnership with Valley ROP was expanded and additional courses were added.

Expenditures

BUDGETED

College and Career Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$93,593

College and Career Counselor 3000-3999: Employee Benefits Supplemental and Concentration \$30,241

Vocational Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$75,000

Expand CTE Classes with Valley ROP JPA 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$492,876

ESTIMATED ACTUAL

College and Career Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$99,598

College and Career Director 3000-3999: Employee Benefits Supplemental and Concentration \$31,725

Vocational Equipment 4000-4999: Books And Supplies Supplemental and Concentration \$0.00

Expand CTE Classes with Valley ROP JPA 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$585,000

Professional Development or C&C Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,895
 Professional Development or C&C Counselor 3000-3999: Employee Benefits Supplemental and Concentration \$935
 Technology Applications for CTE 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$16,500

Professional Development for C&C Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,080
 Professional Development for C&C Counselor 3000-3999: Employee Benefits Supplemental and Concentration \$647
 Technology Applications for CTE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,700

Action **6**

Actions/Services

PLANNED
Improved Technology Implementation

In order to increase opportunities for all students to become proficient in the use of all technology resources, DUSD will continue to purchase appropriate technology and replacement computers and technology devices and allocate resources to maintain the necessary infrastructure upgrades and technician support. We will continue to fund the district level technology support team used to support the increased use of technology. This will result in an increase in student academic achievement, and an alignment to the CCSS.

DUSD will hire a Director of Information Technology to support the additional technology being purchased and oversee the implementation of the district's technology plan.

ACTUAL
DUSD hired a Director of Information Technology to support the additional technology being purchased and oversee the implementation of the district's technology plan. An additional tech was hired to assist in providing the support needed at all sites.

A cycle of technology refreshing continued throughout the year with older computers and laptops being replaced as they age.

Infrastructure upgrades were made to 2 sites within the district according to the district's technology plan.

Expenditures

BUDGETED
 Ongoing infrastructure upgrades to support instruction 4000-4999: Books And Supplies Supplemental and Concentration \$475,000
 Ongoing infrastructure upgrades to support instruction 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000
 New Director of Technology 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$99,000
 Technology Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$131,816
 DOT and Technology Staff 3000-3999: Employee Benefits Supplemental and Concentration \$115,628
 Technology Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,017
 Technology Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$6,456

ESTIMATED ACTUAL
 Ongoing infrastructure upgrades to support instruction 4000-4999: Books And Supplies Supplemental and Concentration \$0.00
 Ongoing infrastructure upgrades to support instruction 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$406,000
 New Director of Technology 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$89,725
 Technology Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$144,030
 DOT and Technology Staff 3000-3999: Employee Benefits Supplemental and Concentration \$147,334
 Technology Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration 19,065
 Technology Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$5,898

Action **7**

Actions/Services

PLANNED
 Reduce student to adult ratio in kindergarten by placing an instructional assistant in every TK-Kinder classroom and back-filling IA positions with "Push-In" Intervention teachers

The district will provide support for this intervention model by:

- Ensuring every TK-Kinder classroom is assigned a 3 hour, highly qualified Instructional Assistant
- Hiring HQT 1st-6th grade Intervention teachers to provide support for students identified as at-risk to back-fill movement of Instructional Assistants to TK-K
- Providing the intervention teaches a case load of students based on their English language development and their performance on district assessments.
- providing instructional materials for the intervention programs at each site
- providing coordinated coaching support for the intervention teachers
- monitoring the progress of the students.
- providing administrative support to organize and oversee meetings to discuss and develop plans for students who are not making progress towards English proficiency or mastery of grade level standards.

ACTUAL
 All TK and Kindergarten classes in DUSD have a full time teacher, a 1.5 hour overlap teacher and a full time Instructional Aide to reduce the student to adult ratio.

Intervention teachers were hired to provide "push-in" intervention services throughout the campus. Each elementary site has a .71 FTE Certificated Intervention teacher providing services across the grade levels.

Expenditures

BUDGETED
 Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$254,353

Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6
 3000-3999: Employee Benefits Supplemental and Concentration \$88,339

ESTIMATED ACTUAL
 Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6
 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240,823

Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6
 3000-3999: Employee Benefits Supplemental and Concentration \$80,690

Action **8**

Actions/Services

PLANNED
 Hire only teachers who are highly qualified and fully credentialed

ACTUAL
 Dinuba Unified sought to hire only fully credentialed teachers for the 16-17 school year but with the state teacher shortage

DUSD will seek to hire only the most qualified staff to fill vacant positions. We will actively recruit teachers who are fully prepared to serve as effective practitioners. Teachers who are not fully credentialed will be provided on-going support in the way of BTSA, PD and site based mentoring.

DUSD Personnel Department will participate in local job fairs as well as hold their own job fair in order to recruit and hire qualified teachers and substitutes.

several interns were hired when no fully credentialed teachers were found.

2015-16 94% of teachers met HQ requirements
2016-17 96% of teachers met HQ requirements

DUSD partnered with 2 neighboring districts to hold a job fair early in the year to seek out the most qualified teachers and were able to sign several teachers very early in the year. Human Resources also participated in job fairs at Fresno State, Fresno Pacific, and Tulare County in order to search out and find the most highly qualified teachers.

All vacant positions were posted on Ed Join and the DUSD website.

Expenditures

BUDGETED

Recruitment Activities 4000-4999: Books And Supplies Supplemental and Concentration \$19,000
Recruitment Activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,000

ESTIMATED ACTUAL

Recruitment Activities 4000-4999: Books And Supplies Supplemental and Concentration \$19,500
Recruitment Activities 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500

Action

9

Actions/Services

PLANNED

Support Gifted & Talented Education Program

DUSD will provide ongoing support for the Elementary GATE program by ensuring that students are properly identified and that they are given opportunities to explore their interests and compete both locally and at the state level in events such as History Day, Science Fair, Word Masters, Mensa Reading Challenge and others. DUSD will focus on making sure that students from unduplicated student groups are proportionally identified and access is made available to all qualifying students

ACTUAL

DUSD provides structured GATE services in grades 3rd-6th grade. All identified GATE students are served by a district GATE instructor in a pull out model of instruction. Students participated in weekly GATE classes and selected GATE modules based on their interests.

Students participated in Reading Revolution, History Day, Mensa Reading, Science Fair, Robotics, travel trips and other enrichment activities.

Expenditures

BUDGETED

ESTIMATED ACTUAL

Gate Teacher Salary - 25% 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$16,026
 Gate Teacher Salary - 25% 3000-3999: Employee Benefits Supplemental and Concentration \$6,415
 Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$15,000
 Competition Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000

Gate Teacher Salary - 25% 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,662
 Gate Teacher Salary - 25% 3000-3999: Employee Benefits Supplemental and Concentration \$6,881
 Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$0.00
 Competition Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0.00

Action **10**

Actions/Services

PLANNED
 Provide library support services:

In order to increase reading scores and provide low income and English learners access to high interest books, the district has hired a Library Media Specialist and provides library clerks/technicians at all school sites to allow for extended library hours. These library support services provided ensure that all students have access to high interest books and materials.

The addition of the fully credentialed library Media Specialist will provide mentoring and support to school library clerks/technicians to assist them in making sure low income and EL students continue to have access to high-interest books. They will also serve as a resource to teachers in the use of technology for research purposes and and project based learning.

ACTUAL
 A fully credential Library Media Specialist was hired mid-year to oversee the DUSD library system. She has provided support to site Library Technicians, assisted sites in ordering new books and other resources and is working with sites to review site collections to ensure students have access to quality books and resources. She also partnered with the GATE teacher to promote increased reading within our GATE program by having the students participate in the Reading Revolution Program and worked closely with students during History Day preparations and competition.

All site libraries continued to offer extended hours through the scheduling of the Library Aides. Libraries are open before and after school for student and family use.

Expenditures

BUDGETED
 Library Media Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,000
 Library Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$44,973
 Library Media Specialist and Aides 3000-3999: Employee Benefits Supplemental and Concentration \$42,731
 Library Aides Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,505

ESTIMATED ACTUAL
 Library Media Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$53,964
 Library Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$45,504
 Library Media Specialist and Aides 3000-3999: Employee Benefits Supplemental and Concentration \$34,134
 Library Aides Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,505

Action **11**

Actions/Services

PLANNED
 Provide collaboration time for TK-6th grade teachers. TK-6th grade teachers are provided release time for collaboration via Elementary PE Teachers assigned to each TK-6 school and the Elementary VAPA Support Team.

PE Teachers provide to support the TK-6 educational program so that students have the opportunity to participate in a structured Physical Education program. During PE release time, classroom teachers meet to collaborate and plan effective instructional lessons, review data and create units of study.

This will also result in healthier students who are better prepared to learn.

ACTUAL
 All TK-6th grade teachers were provided weekly preparation and collaboration time by the scheduling of a Visual and Performing Arts Team and a site based Physical Education Teacher. Teachers had specifically scheduled time to be used for PLCs and additional time for preparation. Classroom teachers utilize this time for lesson studies, unit planning, and student data analysis and planning.

All students in grade TK-6th grade receive the state mandated amount of PE time as a result of this scheduling.

Expenditures

BUDGETED
 Continued Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$301,213

Continued Professional Development - Addition of PE Aides (formerly funded by PEP) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$82,874

Continued Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$149,040

Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$15,000

ESTIMATED ACTUAL
 Continued Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$296,610

Continued Professional Development - Addition of PE Aides (formerly funded by PEP) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$70,405

Continued Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$139,619

Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$100

Action **12**

Actions/Services

PLANNED
 Provide staff development to enhance the skills of both new and veteran teachers and staff.

DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members is met.

ACTUAL
 In 15-16 DUSD negotiated with teachers to increase the work year from 182 days to 185 - a additional 3 professional development days. In 16-17 they negotiated to convert one of those 3 days into an instructional day for students (1% on schedule pay). In addition, teachers were required to complete an additional 6 hours of PD outside of their contracted work time (1% off schedule pay). Classified also received a 1% off schedule pay increase for the additional instructional day.

DUSD works closely with consultants from Tulare County Office of Education who provide professional development and guidance in the implementation of effective teaching and learning strategies and development of instructional units.

To enhance English Learner achievement and language proficiency, professional development will be provided to K-8 and primary sites on the new ELA/ELD Framework, the ELD Standards, Academic Discourse, and the use of both Designated and Integrated ELD. Materials will be purchased to support EL programs and resources. Professional development to increase elementary administrator English Learner pedagogy, materials, and supplies.

Provide professional development to teachers, instructional specialists, and administration centered around the ELA/ELD Framework, Speaking and Listening, CELDT & ELPAC training, EL strategies, and the ELD standards to increase effective instructional practices for English Learners.

PD activities were coordinated by the Director of Curriculum and Instruction and supported by distinct & site level coaches as well as consultants from Tulare County Office of Education. All PD centered around the ELA/ELD, Math, & NGSS standards as well as effective instructional practices proven to increase student achievement.

Expenditures

BUDGETED

District wide PD to improve instructional practices and ensure positive school climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,018,201

District wide PD to improve instructional practices and ensure positive school climate 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,669

District wide PD to improve instructional practices and ensure positive school climate 3000-3999: Employee Benefits Supplemental and Concentration \$403,150

District wide PD to improve instructional practices and ensure positive school climate - Hold for possible negotiations 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$440,000

Professional Development Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

ESTIMATED ACTUAL

District wide PD to improve instructional practices and ensure positive school climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,383,628

District wide PD to improve instructional practices and ensure positive school climate 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$29,480

District wide PD to improve instructional practices and ensure positive school climate 3000-3999: Employee Benefits Supplemental and Concentration \$572,706

Negotiated 1% district-wide salary increase for one additional instructional day 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$279,360

Professional Development Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Negotiated 1% district-wide salary increase for one additional instructional day 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$83,794

Negotiated 1% district-wide salary increase for one additional instructional day 3000-3999: Employee Benefits Supplemental and Concentration \$70,955

Action

13

Actions/Services

PLANNED

Provide allocations to schools in-order to implement the SPSA whose goals are aligned to the District LCAP

DUSD allocates resources directly to schools to address the unique needs of the students at the site level. Site expenditures are expected to principally focus on the supplemental needs of low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close the achievement gaps and be in direct alignment with the District LCAP. Expenditures focus on supplementary instructional materials for early literacy, English learners, and intervention. Funds may support the purchase of technology hardware and software to support student access to supplementary materials. Sites may choose to add additional support personnel including intervention teachers and/or early literacy intervention teachers. Expenditures include site level training of personnel focused on student access to reduce the learning gaps.

Funds may support student field trips, academic competitions, awards and incentives and other resources to implement the school plan.

ACTUAL

All schools received an allocation of supplemental and concentration funds. The funds were monitored by the schools' School Site Council and the Dinuba Unified District Office to ensure that they were budgeted and expended in accordance with their Single Plans for Student Achievement and were in alignment to the district's LCAP.

Expenditures

BUDGETED

School Site Allocation to support all LCAP Goals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240,354

School Site Allocation to support all LCAP Goals 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$448,731.5

School Site Allocation to support all LCAP Goals 3000-3999: Employee Benefits Supplemental and Concentration \$208,877

School Site Allocation to support all LCAP Goals 4000-4999: Books And Supplies Supplemental and Concentration \$828,721

School Site Allocation to support all LCAP Goals 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$76,556

School Site Allocation to support all LCAP Goals 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$843,950

ESTIMATED ACTUAL

School Site Allocation to support all LCAP Goals 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$214,419

School Site Allocation to support all LCAP Goals 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$250,585

School Site Allocation to support all LCAP Goals 3000-3999: Employee Benefits Supplemental and Concentration \$144,470

School Site Allocation to support all LCAP Goals 4000-4999: Books And Supplies Supplemental and Concentration \$1,004,629

School Site Allocation to support all LCAP Goals 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$112,950

School Site Allocation to support all LCAP Goals 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$352,574

School Site Allocation to support all LCAP Goals 5900: Communications Supplemental and Concentration \$17,049
 School Site Allocation to support all LCAP Goals 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$1,730

School Site Allocation to support all LCAP Goals 5900: Communications Supplemental and Concentration \$0.00
 School Site Allocation to support all LCAP Goals 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$3,655

Action **14**

<p>Actions/Services</p>	<p>PLANNED Projected Unexpended Balance for Review by Stakeholders</p> <p>Calculations made after the draft LCAP was completed revealed that DUSD's allocation will increase by \$1,287,205. Administration will be reviewing stakeholder input and making recommendations as to the most appropriate use of these funds in-order to meet the needs of our most at-risk learners.</p>
<p>Expenditures</p>	<p>BUDGETED Unexpended fund balance to be discussed for "on hold" items 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,287,205</p>

<p>ACTUAL Went back to Budget Standards Committee for review. Funds were allocated to areas already identified in goals throughout the LCAP such as 6th grade after school sports salaries and materials.</p>
<p>ESTIMATED ACTUAL</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

As a district we successfully implemented the actions and programs described in Goal 1. The district increased the number of CTE sections offered, negotiated an additional instructional day and 1 additional professional development hours. A District Library Media Specialist was hired to support district-wide library services and support teachers and students throughout the district with research and study skills. All teachers participated in professional development activities focused on the implementation of the CCSS, NGSS and Technology integration. District and Site based Coaches provided professional development, lesson design and support and teacher support in the classroom. Libraries remain open and available to students before and after school supporting all students in their reading development. Technology is being refreshed throughout the district on a regular schedule and new technology is being supported by a highly qualified technology staff.

A shortage of credentialed teachers created a challenge for DUSD, and we experienced a number of teachers on STIP, PIP, and waivers, or in internships. Nevertheless, we were able to meet our goal. This is due, in part, to our commitment to seek out new and effective methods of teacher recruitment. We continue to seek to recruit the best teachers for DUSD.

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

Growth in the CAASPP ELA scores, Science CST scores and number of students completing A-G requirements show that the actions directed towards those goals were effective. The lower percentage of growth in the Math CAASPP scores indicate an area of need.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Increase reflected in the estimated actual expenses for salaries and benefits is a result of a pay raise agreed upon in Fall 2016, and the annual salary schedule increase. An additional instructional day was also negotiated. Action 12 outlines the estimated and actual expenditures related to salaries and professional development. Increased collaboration between the Business Office and the Educational Programs Department provided a clearer understanding of costs for this action. Estimated expenditures were calculated more appropriately, and the actual expenditures were less than estimated.

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

No major changes were made to this goal. Changes made to the expected outcomes and metrics were due to the new state dashboard and exceptions. These changes can be found in the metrics for goal 1 in next years LCAP. With the increase in CTE courses and enrollment in the Medical and Engineering and Construction Academies we will be hiring a Work Based Learning Coordinator for the 17-18 school year. They will work closely with the Director of College & Career to build community partnerships and place students in work experience and job shadowing positions during their senior year. They will also work with elementary sites to implement the TK-12 C&C Continuum by bringing in speakers, scheduling field trips, and holding career days.

Annual Update LCAP Year Reviewed: 2016-17

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

Goal 2	<p>Goal 2 As a result of stakeholder input and data analysis we have determined to focus on the following goal:</p> <p>Ensure all facilities are in good repair and provide a safe environment for students, staff and parents and promote a sense of pride in all schools.</p>
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State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Achieve a score of Good on the Facility Inspection Report in eight (8) of eight (8) categories:
 - A. Systems
 - B. Interior
 - C. Cleanliness
 - D. Electrical
 - E. Restrooms & Fountains
 - F. Safety
 - G. Structural
 - H. External
2. There will be a 3% fiscal set aside for routine restricted maintenance, plus additional funds for deferred maintenance.
3. Move 2 Dinuba High School CTE classes off campus creating more classroom space on the high school campus.

ACTUAL

1. All sites involved in Williams visits in 2016-2017 received a score of Good or higher in all areas.
2. Fiscal set aside
3. Dinuba High School was able to move 2 CTE classes off site to the Nazarene Church across the street. The Life Skills and Careers with Children classes were moved which provided 2 additional classes on the high school campus for use by other programs and teachers helping to alleviate some overcrowding.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 Provide campus security

Provide security at the school campuses through School Resource Officers, Classified Campus Monitors, facilities upgrades, Canine detection services, and cameras in order to ensure staff, student, and community safety on campus

ACTUAL
 DUSD continues to hire 2 School Resources Officers through a joint contract with the City of Dinuba. These officers mainly provide support to the middle school, the high school and the alternative education campuses but were also called to the elementary sites on several occasions for situations needing law enforcement support.

DHS also has 3 campus monitors who provide daily support by patrolling the campus and ensuring students are in class, that visitors check in at the appropriate office and that the campus is safe at all times.

The use of a canine detection service was also maintained at the middle school, the high school and alternative education campus.

The district also provided an anonymous online reporting service for students to report bullying and or unsafe situations.

Expenditures

BUDGETED

Campus Monitors for DHS 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$12,501

Campus Monitors for DHS 3000-3999: Employee Benefits Supplemental and Concentration \$4,518

Two School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures Lottery \$78,000

Two School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures Base \$78,000

Canine Drug Detection - Interquest 5800: Professional/Consulting Services And Operating Expenditures Base \$4,000

Incentive Trip for Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,300

Communications devices for site staff 5900: Communications Supplemental and Concentration \$3,824

ESTIMATED ACTUAL

Technology Contracts for School Safety Communication and Anonymous Student Bullying Reporting 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,655

Campus Monitors for DHS 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$51,375

Campus Monitors for DHS 3000-3999: Employee Benefits Supplemental and Concentration \$13,633

Two School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures Lottery \$73,000

Two School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures Base \$73,000

Canine Drug Detection - Interquest 5800: Professional/Consulting Services And Operating Expenditures Base \$2,500

Incentive Trip for Students 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,300

Communications devices for site staff 5900: Communications Supplemental and Concentration \$22,297

Action **2**

Actions/Services

PLANNED
Provide Extended Day Activities

Provide students with the opportunity to attend a structured after school programs to ensure students are safe and ready to graduate.

Allow students to explore co-curricular and extra-curricular activities and interests which motivate them to do well in school.

Provide additional support for the expansion of After School Programs

ACTUAL
 These activities were all provided at the Site Level and the costs are reflected in Goal 1 - Action 13

Expenditures

BUDGETED
 Teachers/Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,261
 Teachers/Coaches 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,000
 Teacher and Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$5,789
 Enrichment Activity Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,342
 Enrichment Activity Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,692
 Enrichment Activity Indirect Costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$7,715
 Enrichment Activity Professional/Consulting Fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$6,682

ESTIMATED ACTUAL
 Teachers/Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,668
 Teachers/Coaches 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$0.00
 Teachers/Coaches 3000-3999: Employee Benefits Supplemental and Concentration \$4,306
 Enrichment Activity Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$3,312
 Enrichment Activity Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$27,050
 Enrichment Activity Indirect Costs 5700-5799: Transfers Of Direct Costs Supplemental and Concentration \$15,680
 Enrichment Activity Professional/Consulting Fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0.00

Action **3**

Actions/Services

PLANNED
Repair, Maintenance and Replacement of substandard instructional facilities

The Maintenance staff will continue to provide facilities upgrades and repairs so that a safe environment is created and maintained for students, staff and the community.

ACTUAL
 2016-17 Facility Projects Completed

- Lincoln Kindergarten Restroom Remodel
- Lincoln Fencing and Gate
- Lincoln Carpeting
- Grand View Secure Entry Project
- Grand View Fencing Project

Cameras, security fences, fire alarms and other security features will be provided at each site based on need in order to ensure staff, student, and community safety on campus

- Grand View Elementary – Painted Exterior
- Grand View Cafeteria – Painted Interior
- Roosevelt Secure Entry Project
- Jefferson TK Restroom Remodel
- Jefferson Cafeteria – Painted Interior
- DHS Welding Shop Ventilation
- DHS Paint Pre-School Interior
- DHS Pre-School Flooring
- DHS Carpeting
- Kennedy Elementary – Painted Exterior
- Kennedy Fencing Project
- Kennedy Drinking Fountains
- Washington Fencing
- Wilson Carpeting

Expenditures

BUDGETED

Custodial Supervisor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$61,785

New Maintenance Person 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,860

Custodial Supervisor and Maintenance Person 3000-3999: Employee Benefits Supplemental and Concentration \$52,487

Professional Development for Custodial Supervisor, Maintenance and Custodians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$46,125

Professional Development for Custodial Supervisor, Maintenance and Custodians 3000-3999: Employee Benefits Supplemental and Concentration \$27,270

Interfund Transfer to Capital Projects Fund 7000-7439: Other Outgo Supplemental and Concentration \$1,209,430

ESTIMATED ACTUAL

Custodial Supervisor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$64,875

New Maintenance Person 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$29,438

Custodial Supervisor and Maintenance Person 3000-3999: Employee Benefits Supplemental and Concentration \$54,550

Professional Development for Custodial Supervisor, Maintenance and Custodians 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$54,478

Professional Development for Custodial Supervisor, Maintenance and Custodians 3000-3999: Employee Benefits Supplemental and Concentration \$26,252

Interfund Transfer to Deferred Maintenance Fund 7000-7439: Other Outgo Supplemental and Concentration \$1,226,850

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

DUSD was able to accomplish this goal fully and will continue to maintain these services. Parents and students report that they feel our campuses are safe and clean and that they are welcomed on all sites. Facility repairs and maintenance requests are responded to in a timely manner and staff reports increased services from Maintenance and Operations. Incentive trip opportunities are provided at all sites which helps to create motivation in students to do well in school.

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

The fencing and entryway improvements have increased the safety at these sites. It has provided a secure, designated entry into each site and prevented unauthorized visitors from wandering onto campus. Paint projects have improved the overall appearance of our campuses to make them welcoming and inviting to all students and guests. DUSD will maintain these actions in order to continue to provide safe, clean campuses and encourage students to do their best in school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant differences.

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

DUSD is always monitoring student safety and looking for ways to ensure we are doing all we can to keep students safe. We did determine, that in the event of an emergency, our communication system need to be improved. School Dude Crisis notification system was purchased and implemented district-wide. If an emergency should happen anywhere in the district all employees can be notified through a smartphone app or e-mail with information about the emergency and any necessary actions they need to take.

To help keeps safe and actively involved an After School Sports program was developed to provide a safe place for students to hang out after school. All elementary sites began with 6th grade basketball and 4th-6th grade track. Other sports and grades will be added in the future. Research shows physically active students do better academically and socially/emotionally. This action is also addressed in Action 3

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Goal 3

As a result of stakeholder input and data analysis we have determined to focus on the following goal:

Support the social-emotional health of students by providing appropriate supports and services, use evidence based protocols to improve behavioral practices (PBIS) to reduce suspensions and expulsions and improve pupil attendance and truancy rates.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Suspension/ expulsion rates will decrease by 3%
 2. Truancy rates will decline by 2%
 3. Graduation rates will increase by:
.5% at Dinuba High School
2% at Sierra Vista & Ronald Reagan
 4. Dropout rates will decrease by 2% district-wide
 5. SARB Referrals will decrease by 5% from previous year
 6. Decrease number of Chronic Student Absenteeism by 2%
 7. Average Daily Attendance Goal = 96%
- Involvement/attendance of parents from unduplicated students parents and parents of students with exceptional needs in ELAC/DELAC & SSCs will be documented & a goal of increasing participation will be established based on baseline data at each school site.

ACTUAL

1.Suspension/ expulsion rates		
2015-16	2014-15	
Suspension Rate	2.1%	3.2 %
Expulsion Rate	0.12%	0.10%
2. Truancy Rates		
Truancy	2015-16	2014-15
	10.90%	10.41%
3. Graduation Rates - Cohort		
2015-16	2014-15	
DISTRICT	95.4%	96.8%
DHS	97.7%	99%
RRA	89.5%	87.2% (Alternative Ed -
Independent Study)		
SV	76.9%	90.9% (Alternative Ed -
Continuation)		
4. Dropout Rates		
2015-16	2014-15	
DISTRICT	3.3%	1.4%
DHS	2.1%	1.0%
RRA	7.0%	1.3%

SV	11.5%	9.1%	
Washington Int	0%		0%
5. SARB Referrals			
2015-16	2014-15		
SARB Referrals	120		75
6. Decrease Chronic Absenteeism - District = 11%			
7. Average Daily Attendance 2016-17 = 95.10%			
8. Parent Involvement - documented by school sites. All sites report an increase in attendance at Parent-Teacher Conferences and attendance at parent workshops. ELAC & SSC attendance also increased as evidenced by sign-in sheets.			
9. +5% of 5th, 7th, 9th and 11th graders will report a feeling of School Connectedness on CHKS - June release			

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 DUSD will maintain a centralized Learning & Guidance Center
 The LGSSS Center continues to be a district resource for students and parents needed assistance that goes beyonds the identified academic needs. The staff in the LGSSS Center provide Social-Emotional support and counseling services principally directed to support the social-emotional health of at-risk students including; low income, English learner, foster youth, redesignated fluent English proficient, and special education students and families. LGSSS personnel train at-risk and trauma affected youth, to acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel

ACTUAL
 DUSD continues to provide services through the Learning, Guidance and Student Support Services Center (LGSSSC). It is staff with 2 Licensed Clinical Social Workers and a Case Manager. Students and parents can self-refer or sites may refer students and families for services. The staff at the LGSSS Center provide Social-Emotional support and counseling services principally directed to support the social-emotional health of at-risk students including; low income, English learner, foster youth, redesignated fluent English proficient, and special education students and families. LGSSS personnel train at-risk and trauma affected youth, to acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for

and show empathy for others, establish and maintain positive relationships, and make responsible decisions. Licensed Clinical Social Workers and a case manager ensure that the needs of families are met through direct services provided in the LGSSS Center or by a referral process to outside agencies.

The case manager is to provide "triage" of referrals from school sites or self-referred youth and parents then coordinate and collaborate with care providers, social workers, service providers, and school-based service providers to ensure that all students receive the full benefit of their education.

others, establish and maintain positive relationships, and make responsible decisions. The LGSSS Center staff also supervises several interns who provide added value the services being provided.

Services include referrals to outside agencies when necessary to make sure that the needs of at-risk youth and families in crisis are met.

Staff from the LGSSS Center also provided professional development to various sites throughout the district in how to identify students at-risk and how to work with students and families in crisis.

Expenditures

BUDGETED

Intake & Case Manager Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$119,401

Intake & Case Manager Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$40,530

Intake & Case Manager Staff 3000-3999: Employee Benefits Supplemental and Concentration \$66,454

Professional Development for LGSS Center Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$9,066

Professional Development for LGSS Center Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,253

Professional Development for LGSS Center Staff 3000-3999: Employee Benefits Supplemental and Concentration \$3,673

Services for LGSS Center 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$250

ESTIMATED ACTUAL

Intake & Case Manager Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$115,047

Intake & Case Manager Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,331

Intake & Case Manager Staff 3000-3999: Employee Benefits Supplemental and Concentration \$63,773

Professional Development for LGSS Center Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,104

Professional Development for LGSS Center Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,932

Professional Development for LGSS Center Staff 3000-3999: Employee Benefits Supplemental and Concentration \$4,855

Services for LGSS Center 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0.00

Copier Contract for LGSS Center 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000

Action

2

Actions/Services

PLANNED

Monitor student attendance and truancy

In order to address the number of low social economic students and at-risk students identified as having chronic or irregular attendance the district has hired community liaisons

ACTUAL

Community Liaisons continue monitor student attendance and work closely with site administration to make SARB and CARB referrals. Community Liaisons have not been making the required home visits as part of the intervention for chronically absent students. Professional development will

at each site to monitor student attendance, collaborate with parents, make referrals to the Learning, Guidance & Student Support Services Center and local social agencies, and the SARB Board.

Community Liaisons work closely with health care staff to ensure students with chronic absenteeism issues are not experiencing health issues that would keep them out of school.

be provided for Community Liaisons during the summer to improve their knowledge and skills in ensuring students are getting to school on a regular basis.

As a way to motivate elementary students to attend school regularly an after-school sports program was developed and offered to 6th grade students. Students were required to maintain good attendance. This year 2 sports were introduced: Basketball and track.

Expenditures

BUDGETED

Site & District based Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$221,774

Site & District based Community Liaisons 3000-3999: Employee Benefits Supplemental and Concentration \$180,860

Professional Development for AD and Nurses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,361

Professional Development for Community Liaisons and Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,519

Professional Development for Community Liaisons and Clerks 3000-3999: Employee Benefits Supplemental and Concentration \$15,565

ESTIMATED ACTUAL

Site & District based Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$201,756

Site & District based Community Liaisons 3000-3999: Employee Benefits Supplemental and Concentration \$162,174

Professional Development for AD and Nurses 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,350

Professional Development for Community Liaisons and Clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,148

Professional Development for Community Liaisons, Clerks, Nurses & AD 3000-3999: Employee Benefits Supplemental and Concentration \$17,112

6th Grade Sports 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,250

6th Grade Sports - New Program 4000-4999: Books And Supplies Supplemental and Concentration \$14,858

6th Grade Sports - Transportation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$660

Action

3

Actions/Services

PLANNED

Provide Counseling Services and supports to improve academic achievement, behavior and attendance

Provide incentives for students who maintain perfect attendance, meet established academic citizenship goals, and achieve academic goals in order to foster a positive school culture, and as a result, increase the number of students who come to school on time every day.

DUSD has implemented a mentor program aimed at targeting high-risk, elementary youth, primarily boys, but girls have also

ACTUAL

Campus Life and Big Brothers, Big Sisters continue to provide mentoring services on 4 campuses throughout the district. Campus Life provides 4 full time mentors: 1 at Wilson, 1 at Jefferson, 1 at Kennedy & 1 at Washington Intermediate. Big Brothers, Big Sisters operates a LITTLES-BIGS program on 3 elementary campuses. Students for both programs are identified based on at-risk factors such as low achievement, single parent homes, low income and identified mental health issues.

been identified and are participating. The two programs in place are: Campus Life Mentorship & Big Brothers, Big Sisters - Little-Bigs program.

Participating students are identified by school site staff as needing support from a positive role model. Mentors from Campus Life are on campus 5 days a week and spend time both in class and out of class building positive relationships with students and families. Big Brothers, Big Sisters pairs high school "Bigs" with elementary school site "Littles" and promotes positive relationships and role modeling.

As the number of students with chronic behavior issues continues to increase there is a need to increase supports. Students needing additional behavioral supports will be provided a Behavioral Aide to assist them in monitoring and improving their behavior. One new Behavioral Aide will be hired in the 16-17 school year.

One additional Behavioral Aides was hired in 16-17. They provide behavior support for identified students participating in the core educational program.

Expenditures

BUDGETED

- Psychologists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$162,593
- Psychologist 3000-3999: Employee Benefits Supplemental and Concentration \$56,296
- Professional Development for Guidance and Counseling Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$34,661
- Professional Development for Counseling Staff 3000-3999: Employee Benefits Supplemental and Concentration \$11,641
- New Behavioral Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,076
- New Behavioral Aide 3000-3999: Employee Benefits Supplemental and Concentration \$4,657
- Student Mentoring - BBBS and Campus Life 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$285,120
- Turning Point and Recovery Resources Drug Counseling Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$31,000
- Supplies and Materials for Campus Life Mentors 4000-4999: Books And Supplies Supplemental and Concentration \$1,000

ESTIMATED ACTUAL

- Psychologists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$145,383
- Psychologist and Behavioral Aid 3000-3999: Employee Benefits Supplemental and Concentration \$58,221
- Professional Development for Guidance and Counseling Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$26,894
- Professional Development for Guidance and Counseling Staff 3000-3999: Employee Benefits Supplemental and Concentration \$5,907
- New Behavioral Aide 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,432
- New Behavioral Aid 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$100
- Student Mentoring - BBBS and Campus Life 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$285,120
- Turning Point and Recovery Resources Drug Counseling Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000

Red Ribbon Week and other Supplies 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000

Red Ribbon Week and other Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,225

Action **4**

Actions/Services

PLANNED
 Decrease student discipline referrals

Positive Behavior Intervention & Support (PBIS) programs are in place at all sites. This behaviorally-based systems approach to enhancing the capacity of schools, families, and communities to design effective environments that assist school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and redesignated fluent English proficient.

The District supports the school site work with a district PBIS support team.

ACTUAL
 All sites identified PBIS teams who participated in additional training throughout the year. They served as their sites lead PBIS team and worked with site administration to fully implement PBIS programs at their sites. The district also contracted with TCOE to provide onsite and in district training for all PBIS teams.

All sites use the SWIS reporting system to monitor and evaluation student discipline referrals and the implementation of the PBIS programs at their sites.

Expenditures

BUDGETED
 Continue PBIS Implementation 4000-4999: Books And Supplies Supplemental and Concentration \$225
 Continue PBIS Implementation 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,350
 Professional Development for Staff handling Student Discipline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$19,438
 Professional Development for Staff handling Student Discipline 3000-3999: Employee Benefits Supplemental and Concentration \$6,407

ESTIMATED ACTUAL
 PBIS Implementation - Site Allocations 4000-4999: Books And Supplies Supplemental and Concentration \$22,123
 Continue PBIS Implementation 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,350
 Professional Development for Staff handling Student Discipline 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,245
 Professional Development for Staff handling Student Discipline 3000-3999: Employee Benefits Supplemental and Concentration \$8,983

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

All schools in DUSD have completed Positive Behavior Intervention and Support (PBIS) training and are fully implementing their plans. The superintendent set a goal of all schools receiving a Gold Banner level designation. The LGSSSC is working at full capacity with students being served as quickly as possible. Referrals are triaged and receive services based on urgency of need. Data from the implementation of each action is monitored on a regular basis by the Administrative Cabinet, the Curriculum and Instruction Department, principals and teachers.

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

Although our average daily attendance is high, there is room for growth. Community Liaisons will continue to work with parents to improve attendance. PD will be provided to all Community Liaisons to assist them in using effective strategies for improving attendance. There is a continued need to add additional social workers, counselors and psychologists due to the increase in mental health issues we are seeing in our students. The district will continue to look for ways to increase & improve these services to our all students including our unduplicated students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures exceed expected expenditures in Action 2 due to the implementation of the After School Sports program in 6th grade. These expenditures will be increased in next years LCAP due to the success and excitement created in students.

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

Additional after-school sports opportunities will be added in 17-18 to continue to create opportunities for students to participate and increase their motivation to stay in school and do well. 2 Behavioral Aides will be added in 17-18 to assist sites in working with some of our more challenging students and to help decrease discipline referrals. Community Liaisons will receive additional training to support their efforts in improving student attendance and academic achievement.e We will focus professional development on training Community Liaisons to be more effective in providing communication to parents. Community Liaison training was provided and will continue into the 17-18 school year to assist with parent engagement and reduction of student discipline referrals.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Goal 4

As a result of stakeholder input and data analysis we have determined to focus on the following goal:

Improve parent participation, engagement and increase the learning opportunities for parents so that they are better equipped to support the learning of their students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Expand opportunities for parent/ community input through additional surveys/meetings
 Increase Parent education opportunities by adding Parenting Partners

2. Participation in Parent Conferences, Parent Learning Opportunities and Events
 Increase Parent Teacher Conference Participation by .5% each year including parents of EL students and exceptional needs students
 Baseline data will need to be collected on number and percentage of parents attending are parents of unduplicated students

ACTUAL

Over 300 parents participated in parent workshops presented by Parenting Partners, Fresno County Office of Education Parent Center. Parent participation in SSC, ELACs and DELACs showed increased attendance this year as evidenced by sign-in sheets and administration observation.

Elementary site sign-in sheets from parent-teacher-conferences show a 89% participation rate in the fall conference and a 37% participation rate in Spring conferences.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

Provide Parent Engagement workshops and trainings. All district and school committees such as ELAC, SSC, DELAC, DAC and GATE Advisory will be provided training on the roles and responsibilities of committee members. A needs assessment will also be done to determine the best practices for increasing parent involvement and engagement.

DUSD will provide parent advisory and involvement opportunities for all parents through:

- a) District Advisory Council
- b) School Site Councils & English Language Advisory Committees
- c) District English Language Advisory Council
- d) Parent Surveys
- e) Superintendent's Parent Forums

Continue contract with Fresno County Office of Education Parent Services Center and add the support of Parenting Partners to provide workshops for parents.

Develop and implement district-wide Parent Academy to provide parent education opportunities, including child care and interpretation

Provide communication regarding parent involvement opportunities through automated communication system and the District and school websites

Increase communication with families and community through Newsletters and local newspaper supplemental inserts

ACTUAL

All sites had parent participation in the Annual District Training for SSC, DAC, ELAC, DELAC and GATE. Parents take their responsibilities seriously and regularly attend meetings as evidenced by sign-in sheets and meeting attendance numbers.

Parents also participated in the end of year survey and attended Parent-Teacher Conferences.

DUSD continued to partner with Fresno County Office of Education's Parent Services Center to provide interest based workshops at each site. Parents were surveyed and workshops were selected based on parent interests. A relationship was also established with Parenting Partners to increase the opportunities for parents to participate in parent education workshops and events. Parents served as presenters along with staff from each site and acted as liaisons to other parents within the school community.

The DUSD website was revised and is kept current in order to inform parents of events and opportunities for their involvement as well as district performance. Parents also have access to student grades and district information through our Parent Link App. Sites also have Facebook pages to assist in keeping parents informed of school activities and opportunities for involvement. All sites have active Parent Organization clubs that support the school through various activities.

DUSD published three Newspaper inserts during the 16-17 school year to help keep the public informed of programs, student achievement and opportunities for them to provide input or participate in district committees and/or activities.

Expenditures

BUDGETED

Parent Empowerment Workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$45,000

ESTIMATED ACTUAL

Parent Empowerment Workshops 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$45,750

Parent Newsletter and Other Postage 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,200

Blackboard Connect Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,145

Parent Involvement Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$7,200

Parent Involvement Activities Travel and Mileage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,200

Communications 5900: Communications Supplemental and Concentration \$3,255

Parent Newsletter and Other Postage 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,500

Blackboard Connect Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$14,512

Parent Involvement Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$12,500

Parent Involvement Activities Travel and Mileage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,700

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

Parents are pleased with the implementation of the DUSD Parenting Partner Workshops and are taking ownership of them. We continue to seek ways to further engage parents in opportunities for school visitation, parent education and involvement. Parents report that there is still a need for increased communication so the district will work with Community Liaisons and other site staff to address this issues. The district has created a Communications Advisory Team to develop increased and improved methods of effectively communicating with all stakeholders in DUSD.

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

Schools report that more parents are attending meetings and conferences. Parents have agreed to assist with leading the 17-18 Parenting Partners workshops at their sites along with the Community Liaisons. Parenting Partners is a very effective way to increase parent engagement.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences.

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

Input from both staff members and parents indicate a need for increased school to home communication. All sites will use social media as a means of communication and the District Office will continue to update the DUSD Website and Face Book pages on a regular schedule.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Goal 5
As a result of stakeholder input and data analysis we have determined that it is necessary to:

Improve the rate at which our English Learners acquire the English Language.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

AMAO 1 - Percentage of ELs Making Annual Progress in Learning English as measured by the CELDT or ELPAC will increase by 2% each year

AMAO 2 - Percentage of ELs Attaining the English Proficient Level on the CELDT or ELPAC will increase by 4% each year

Based on our previous year's reclassification percentage, we will evaluate our instructional strategies to continue to increase our reclassification percentage.

Reclassification rates will increase by 5%

ACTUAL

The percentage of English Learners making progress on the CELDT decreased by 2%

AMAO 1
13-14 - 52.2%
14-15 - 50.3%

The percentage of English Learners attaining proficiency on the CELDT decreased

AMAO 2
Less than 5 years
13-14 - 17.5%
14-15 - 16.4%

5year or more
13-14 - 40.8%
14-15 - 38.6%

California Data Dashboard
English Learner Progress Indicator
Status/change
60.4%/-4.5%

Reclassification
16-17 = 11.8%

ACTIONS / SERVICES

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

<p>Action 1</p>		
<p>Actions/Services</p>	<p>PLANNED EL Master Plan implementation. Please see the attached timeline</p> <p>The English Language & Literacy Coach will assist principals and teachers with progress monitoring and instructional practice, and provide parent education opportunities to support language acquisition and student achievement.</p> <p>Coaches will provide professional development opportunities to teachers in the area of ELD standards and effective research-based EL strategies to increase learning</p>	<p>ACTUAL This year the English Language & Literacy Coach worked with all sites to ensure effective monitoring of English Language acquisition was taking place. The introduction of Ellevation software for monitoring and tracking progress of ELs was supported by the Coach and the Instructional Services Director and staff.</p> <p>Professional Development for the implementation of the ELD standards was provided by both the ELA Coaches and the English Language & Literacy Coach. All elementary teachers received ongoing professional development throughout the year.</p> <p>Site based coaches met monthly with the Director of Curriculum and district coaches to ensure that they were providing ongoing, daily support at the sites. The EL Master Plan was reviewed and revised to reflect current practices and needs identified by ELACs and DELAC.</p>
<p>Expenditures</p>	<p>BUDGETED API Coaches 25% 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$136,954 API Coaches 25% 3000-3999: Employee Benefits Supplemental and Concentration \$49,650 English Language & Literacy Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$57,918</p>	<p>ESTIMATED ACTUAL API Coaches 25% 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$106,547 API Coaches 25% 3000-3999: Employee Benefits Supplemental and Concentration \$44,667 English Language & Literacy Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,547</p>

English Language & Literacy Coach 3000-3999: Employee Benefits Supplemental and Concentration \$21,564

English Language & Literacy Coach 3000-3999: Employee Benefits Supplemental and Concentration \$20,644

Action **2**

Actions/Services

PLANNED
 Monitor student's acquisition of English Language through purchase and implementation of a Language Assessment tool

Language acquisition progress will be monitored through the administration of required state assessments as well as district identified benchmarks. District Language Assessors will work with site EL Coordinators to ensure all EL Learners are making progress and that they are monitored to meet all compliance requirements.

A monitoring tool specifically for use with English Learners will be purchased.

ACTUAL
 No assessment tool was purchased.

The CELDT was administered and DUSD participated in the pilot test of the ELPAC in grades TK-1st grade.

The Language Assessors provided support to all site EL Coordinators to ensure all EL students were assessed and provided the appropriate support based on the EL level.

Ellevation, a monitoring software, was purchased with Title III funds in order to provide teachers and site EL coordinators with a monitoring tool to provide more specific services to EL students.

Expenditures

BUDGETED
 Language Assessors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$25,776
 Language Assessors 3000-3999: Employee Benefits Supplemental and Concentration \$8,213
 Language Assessors Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,532
 Language Assessors Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$487
 Formative Assessments 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,000

ESTIMATED ACTUAL
 Language Assessors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$24,782
 Language Assessors 3000-3999: Employee Benefits Supplemental and Concentration \$7,938
 Language Assessors Professional Development 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,518
 Language Assessors Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$455
 ELLEVATION Education 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,875

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

DUSD continues to implement our EL Master Plan and more staff are becoming familiar with all elements of the plan. The Language & Literacy Coach has worked closely with staff across the district to ensure our English Learners are receiving quality instruction and that teachers are integrating the LED standards into the core instruction.

There is a continued need to purchase an interim language assessment tool in order to monitor EL progress throughout the year. We will continue to research and seek input from reliable sources.

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

English Learners continue to show mixed results on the CELDT and CAASPP assessments. CELDT scores decreased for ELs while CAASPP scores increased. The district will continue to make our EL students a priority and seek ways in which to support their success.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material differences

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

The EL Coach will be working with a cohort of teachers during the 17-18 school to pilot specific EL lessons to support those students who are not making adequate progress. This will be included in Goal 5. Ellevation PD training was provided and Ellevation has been implemented.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Support of parents, staff and community members is critical to the success of student achievement. DUSD has identified and sought the input of all stakeholder groups within our community in the development and revision process of our LCAP and LCFF spending plan. The process began with presentations to the DUSD Board of Trustees and the DUSD Budget sub-committee. The state's LCFF was reviewed and stakeholders were given specific information about Dinuba Unified LCFF allocations.

In planning for the 2016-17 school year and the revision of the LCAP, Dinuba Unified continued the stakeholder engagement process throughout the Spring of 2017 by conducting a series of Community meetings which included meaningful consultation with parents, students, school personnel, local bargaining units, and the community at large. The district's 5 goals were addressed at each of these meetings by presentations on current implementation or annual update of LCAP, input was gathered through consultation at these stakeholder meetings for draft LCAP consideration for the 17-18 plan.

As in previous years, a series of meetings were held throughout the 16-17 school year to present updates on the 2015-16 LCFF and LCAP. Stakeholders were presented with information relevant to the education funding model changes and information related to the LCAP format and 8 state priorities and the district's educational goals for 2016-17 were reviewed. Participants were given an update on the activities and programs that were supported by LCFF funds and presented with available assessment data related to current programs and activities. Participants were provided relevant information regarding student achievement and current documents and data related to district goals and achievement.

Stakeholder groups included but are not limited to:

DUSD Board of trustees

DUSD Budget Standards sub-committee

School Site Council meetings and ELAC meetings

District Advisory Committee

District English Learner Advisory Committee, DELAC

All school site certificated staff groups

All district classified staff including maintenance, cafeteria, grounds, and transportation

Union Leadership

Superintendent Community Forums held at each school site

Community Service groups

Online surveys were available to all stakeholders

Consultation and technical support was provided by Tulare County Office of Education throughout the Annual Update and revision process.

At each Stakeholder meeting, an overview of the LCFF model and the LCAP were represented. Data from each metric was shared and participants were encouraged to ask questions and provide input on the goals and action steps. Input from all groups was documented and prioritized. Data from the School Dashboard was presented to all groups as well as district data that was available to help in making decisions in regards to the goals and actions to be included in the LCAP. All participants had an opportunity to ask questions and provide input on the funding changes, process, data and current goals.

Additionally, progress on the 2016 LCAP was reviewed with the District Budget Standards Committee, the Board of Trustees, the District Advisory Council (DAC) and District English Learner Advisory Committee (DELAC) in the fall of 2016.

DUSD has collected an annual Parent, Student, Staff, Community Survey for a number of years. This information is used to help provide a focus for both district and site direction. Input from the Surveys were prioritized and considered for creating actions in the LCAP.

Additionally, presentations about LCFF, the Calif. Data Dashboard, the LCAP, and the LCAP process were shared with the following groups:

- Principals/Administrators - ongoing
- School Site Councils - various dates depending on sites
- English Learners Advisory Committee (site) - various dates depending on sites
- Board Meetings- ongoing
- Parents & the community through the website, Parent Link, Facebook and local Newspaper
-

October 8, 2016 - DELAC Meeting

January 17, 2017 - DELAC Meeting

March 14, 2017 - DELAC Meeting

January 9, 2017 - Budget Standards Stakeholders & DAC

February 6, 2017 - Budget Standards Stakeholders

March 27, 2017 - Budget Standards Stakeholders

May 1, 2017 - Budget Standards Stakeholders

February 6, 2017 - Board Meeting - LCAP & School Dashboard Indicators

May 9, 2017 - LCAP Semi-final Draft presented to the District Advisory Committee and the District English Learner Advisory Committee

Board Approval - June 22, 2017

The district and all sites presented this information and process at all SSC/ELAC/DAC/DELAC meetings with students also given opportunities at middle and high school levels.

The dates of the Community meetings were:

November 30 - Budget Standards

January 25 - Budget Standards

February 9 - Jefferson Parent Forum

February 22 - TCOE Consultation/Technical Support

February 22 - Budget Standards & DAC

February 25 - Wilson Parent Forum

March 9 - Migrant Parent Meeting

March 18 - Kennedy Parent Forum

April 4 - Budget Standards

April 5 - DELAC

April 20 - DUSD CSEA & DTA Staff Budget workshop & LCAP review

April 25 - Budget Standards

May 10 - Sunrise Rotary

May 10 - Dinuba Teachers Association Budget & LCAP review

May 16 - Budget Standards & DAC

June 21 - TCOE Consultation/Technical Support (phone call)

IMPACT ON LCAP AND ANNUAL UPDATE

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

Community input has been invaluable in the continued development and revision of the LCAP. A range of experiences and perspectives has helped district staff focus the goals and objectives on the community identified needs. Hearing from the various stakeholder groups and individuals throughout the year has revealed that the identified common concerns and themes that were addressed in the initial 14-15 LCAP were on target and should be continued as we revise the current LCAP. These common themes were identified and goals were written to support the improvement of the student achievement each of these goals address.

Dinuba Unified's 16-17 LCAP focused on the following areas:

1. Pupil Achievement
2. Basic Services
3. Student Engagement
4. Parental Involvement
5. English Learner Success

Presenting the LCFF and LCAP information and seeking input in a timely manner has allowed the district to identify priorities and focus our efforts on developing goals that address the 8 state priorities and are reflective of the needs of Dinuba Unified School District students. Effective communication has been an emphasis throughout the process of the development of the LCAP. Multiple, established methods of communicating with parents and all stakeholders impacts the LCAP, as transparency and open, frequent opportunities for giving feedback are the hallmarks of a solid plan. The recommendations from the LCAP Committee have been validated through the forums and various meetings held throughout the district and community.

Input gathered at the Stakeholder meetings indicated the following trends:

Stakeholders continue to appreciate the increased Parent Engagement opportunities - parenting skills, college and career readiness, understanding and helping students with new state standards, and technology. Input indicates this is something to maintain and increase.

Stakeholders appreciate that the district is providing more supports for at-risk students and families. Further input suggests stakeholders believe there is a continued need for additional counseling and mental health support across the district.

Stakeholders appreciated the hiring of an English Language & Literacy Coach, continued professional development, and providing increased support to parents of ELL students through the Parenting Partners Workshops. Stakeholders would like to see continued professional development and increased communication and support for parents of ELL students.

Additional input from stakeholders indicates -

- there is a need for continued upgrading of technology at sites to improve and increase support for unduplicated students in the use of technology.
- there is a need to increase parent participation in parent education and involvement opportunities.
- there is a need to increase summer school opportunities.

Several modifications were made to our 17-18 LCAP based on the community meetings and forums.

Parents continue to seek ways to get other parents involved. Fresno County Office of Education's Parent Services Center has been a great resource but will not be utilized in 17-18. We will be pursuing other avenues of training and programs to get more parents actively engaged. Discussions with stakeholder groups (DAC & DELAC) indicated that there was a need for a wider range of topics than what FCOE could offer and wanted more of a "hands on" approach to parent engagement. School teams of parents and staff will be developed during the 17-18 school year to provide training to other parents on the importance of parent involvement. DUSD will contract with Parenting Partners to build a strong parent involvement base. Classes will be presented to parents in English and Spanish.

Other areas that have been identified but not yet funded are:

Parents and the community have been very pleased with the addition of the Learning and Guidance Center services that have been provided with LCFF through our LCAP. Continuance of these services and possibly increasing the availability of services is of importance to everyone. Stakeholder input identified the need for an additional Social worker (approx cost - \$127,00) to help reduce the caseloads of the two current social workers.

Community input also fully supports the work being done in the area of Career Tech Ed and providing students with real world work experiences. The District College and Career Coordinator is kept busy developing new pathways and academies. There is a need to continue to support this work with a Job Developer (approx cost - \$83,000) position that will support the work of the coordinator and academy leaders in placement of students in work experience positions.

Parents also identified the need for more after-school activities for elementary students to keep them engaged. The development of an after-school athletics program was of interest to many parents. Parents feel that students who participate in athletics typically do better in school both academically and socially. DUSD will be investigating the development of an after-school athletics program (approximate cost for year 1 - \$60,000) to begin in the Spring of the 16-17 school year which will be overseen by the Elementary PE Coordinator.

At every parent, student, staff and community forum there has been continued discussion on the need for constructing and/or acquiring additional instructional space to alleviate overcrowding at current sites. The high school is the most impacted but elementary sites are also reaching capacity. A Facilities Master Plan is being developed and will be adopted by the Board of Trustees and a future board meeting.

All participants in the stakeholder meetings were asked to complete an online survey which was aligned to the five district goals and included feedback on primary actions. The intent of the survey was to allow stakeholders the opportunity to provide input and direction in the development and revision of the 16-17 LCAP. Phone calls were made to each home notifying them of the Community meetings as well as a request to complete the online survey. The results of the survey indicated that most stakeholders felt the need to continue with the 5 goals and areas of focus. All comments were taken into consideration as the 16-17 LCAP was developed. The summaries taken from the stakeholder meetings were reviewed for alignment and inclusion in the updated LCAP. In addition, the survey provided opportunities for open ended responses which included feedback, concerns, or suggestions for goals and actions, as well as what else could be done to address student needs for academic achievement, college and career readiness, safe, orderly and inviting learning environments, social & emotional well-being of all students & or family and community engagement.

Upon completion of the various stakeholder input meetings, the District is confident that the major reoccurring themes identified in the implemented 15-16 LCAP are still important and relevant to the 16-17 LCAP. These themes are identified below. These themes are reflected in the goals, action/services and expenditures of the District. Common themes included (these are not in ranked order):

- Use of technology & access to technology
- Attract and retain quality personnel in all departments
- Focus on student learning and application
- Address discrepancies between quality instruction and assessment performance
- More career technical educational courses
- Improve study skills

- Provide rewards, address absences and tardiness
- Hold teachers accountable for teaching
- Implement Common Core State Standards instruction
- Implement site-LCFF funding; fund programs according to needs & in alignment with LCAP
- Provide industry-driven courses such as, internships, work experience, job placement
- Partner with business, community groups, non-profits, etc. to increase opportunities for students
- Increase tutoring
- Reduce class size
- Utilize multiple ways to measure success
- Increase the access to the student mentor program
- Increase counseling services
- Extended class/coursework study outside the classroom
- Provide more arts opportunities to improve subject literacy

Based on the feedback received from all meetings DUSD will maintain the 5 goals in the 15-16 LCAP with revisions being made to specific actions. The plan will be monitored throughout the 16-17 school year and recommendations and feedback will continue to be solicited from all stakeholders. A program and data timeline in conjunction with the state LCAP evaluation rubric based on the eight priorities will drive our ongoing LCAP planning for the future and will be reviewed and monitored within our continuous improvement approach, ongoing involvement process, and multiple measures accountability system.

2015-16 CAASPP data will not be in until after this year's LCAP has been adopted so some revisions may be made at a later time.

The scores from the 2014-15 SBAC revealed that only 30% of all students tested in ELA made "Met or Exceeded" the Standards. 2014-15 SBAC scores also indicate that only 18% of students tested "Met or Exceed" the Standards in Math.

The 3 additional Professional Development days that were negotiated into the DTA Contract were spent aligning instruction to district goals (based on data), as well as district provided sessions by core area to assist teachers in providing good first instruction. These additional days also allowed for site specific PD aligned to the needs identified by each sites data.

On-going PD aligned to technology needs, not only for students but aligned to teachers will be necessary as the technology infrastructure and hardware is improved and increased.

DHS will continue their relationship with Valley ROP and add additional classes and Linked Learning Academy offerings for the 2016-17 school year. The Job Developer position will be hired this year to support the Academies and Pathways.

Feedback from site administrators and teachers indicated that the additional hours given to the intervention teachers was beneficial. All intervention teachers were HQT and provided the needed support necessary for our struggling students. These positions will be maintained. Sites have the option to utilize site allocated LCAP dollars to hire additional intervention support if desired.

The implementation of the CCSS and the increase in the use of technology has created an increased need for the addition of a Library Media Specialist who will provide Technology Coaching and Curriculum support for teachers across the district. This position was hired in May and will begin work in the 16-17 school year.

The addition of a custodial supervisor has had a positive impact on the services provided at all school sites. We will continue to utilize the services of an outside contractor to complete our yearly school inspections (FIT) to ensure that all students have access to clean, safe schools.

The mentor programs at the two elementary sites has been a positive addition to our overall program. Programs will be added to two more sites during the 16-17 school year. Positive relationships are being developed and students who were once at risk are now thriving. DHS continues to look for ways to involve students and get them connected.

After-school activities to promote student engagement and a sense of "Connectedness" need to be more fully developed. DHS uses site funds to provide enrichment activities and clubs that appeal to all students.

DHS will continue the Mandatory Drug Testing Program for Athletes during the 16-17 school year. Parents may continue to choose to enroll their child in a Random Drug Testing Program.

Parent Engagement workshops will begin in the fall with teams of staff and parents being trained in August and 8 week courses beginning in September. Workshops will be promoted at Back-to-School Nights and Parent-Teacher-Conferences. Sites will continue to recruit and encourage parent participation in site and district advisory committees such as SSC, ELAC, & DELAC.

As the EL Master Plan has been rolled out there has been the need for several updates and revisions. This work will continue under the direction of the Director of Curriculum and Director of Instructional Services. ELACs and DELACs continue to be a source of parental involvement in the development of a plan that meets the needs of DUSD English Learners.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Goal 1
 As a result of stake-holder input and data analysis we have determined to address the following goal:

 Improve student achievement in English Language Arts and Mathematics so that all students graduate from high school with the skills necessary to enter college or pursue the career of their choice including technology use and integration

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need:
 State and District assessment data shows all students need academic support to be successful. Building teacher capacity to instruct students in the Common Core Standards, ELD Standards, NGSS, CTE, Academies and Pathways is critical. The district needs to provide technology to prepare students for 21st Century skills and learning. Teachers need ongoing professional development in identified areas to improve the teaching and learning that happens in the classrooms. Instructional coaches provide the ongoing support needed after a professional development For students who need additional support, effective interventions must be provided both during the day and before and after school.

Data used to identify needs were: 15-16 & 16-17 CAASPP, Developmental Reading Assessment (DRA), Local Math & ELA Benchmarks, High School A-G Completion rates, AP Exam pass rates, STAR Reading Assessment, Physical Fitness Test data, CELDT results and stakeholder surveys.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CAASPP Results Smarter Balanced Assessment ELA results	1. CAASPP: 2015/16 ELA - 36% overall - Met/Exceeded Standards	1. CAASPP: There will be a 2% increase in proficiency rates for all students and significant subgroups as	1. CAASPP: There will be a 2% increase in proficiency rates for all students and significant subgroups as	1. CAASPP: There will be a 2% increase in proficiency rates for all students and significant subgroups as

<p>Smarter Balanced Assessment Math results Early Assessment Program ELA results Early Assessment Program Math results</p>	<p>2015/16 Math - 24% overall - Met/Exceeded Standards</p> <p>2015/16 - 43% - 11th grade students considered conditionally ready/ready for College English</p> <p>2015/16 - 12% - 11th grade students considered conditionally ready/ready for College Mathematics</p>	<p>measured by the Smarter Balanced Summative Assessments for ELA and Math and reflected in the California School Dashboard under the Academic Indicator for grades 3-8 and the College and Career Indicator for grade 11.</p> <p>English Language Arts (+12 points)</p> <ul style="list-style-type: none"> o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10) <p>Math (+10 points)</p> <ul style="list-style-type: none"> o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10) <p>Science: 5, 8 & 10 CST Science - Proficient or Advanced will increase by 5%</p> <p>More than 50% of students will be conditionally ready or ready for college level English courses as revealed by the Early Assessment Program (EAP). Significant subgroups will show an increase annually with a goal of meeting the district average.</p> <p>More than 40% of students will be conditionally ready or ready for college level Math courses as revealed by the Early Assessment Program (EAP). Significant subgroups will show an increase annually with a goal of meeting the district average.</p>	<p>measured by the Smarter Balanced Summative Assessments for ELA and Math and reflected in the California School Dashboard under the Academic Indicator for grades 3-8 and the College and Career Indicator for grade 11.</p> <p>English Language Arts (+12 points)</p> <ul style="list-style-type: none"> o SWD (+10 points) o EL (+20 points) o EL-Reclassified(+15) <p>Math (+10 points)</p> <ul style="list-style-type: none"> o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10) <p>Science: 5, 8 & 10 CST Science - Proficient or Advanced will increase by 5%</p> <p>More than 52% of students will be conditionally ready or ready for college level English courses as revealed by the Early Assessment Program (EAP). Significant subgroups will show an increase annually with a goal of meeting the district average.</p> <p>More than 42% of students will be conditionally ready or ready for college level Math courses as revealed by the Early Assessment Program (EAP). Significant subgroups will show an increase annually with a goal of meeting the district average.</p>	<p>measured by the Smarter Balanced Summative Assessments for ELA and Math and reflected in the California School Dashboard under the Academic Indicator for grades 3-8 and the College and Career Indicator for grade 11.</p> <p>English Language Arts (+12 points)</p> <ul style="list-style-type: none"> o SWD (+10 points) o EL (+20 points) o EL-Reclassified(+15) <p>Math (+10 points)</p> <ul style="list-style-type: none"> o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10) <p>Science: 5, 8 & 10 CST Science - Proficient or Advanced will increase by 5%</p> <p>More than 55% of students will be conditionally ready or ready for college level English courses as revealed by the Early Assessment Program (EAP). Significant subgroups will show an increase annually with a goal of meeting the district average.</p> <p>More than 45% of students will be conditionally ready or ready for college level Math courses as revealed by the Early Assessment Program (EAP). Significant subgroups will show an increase annually with a goal of meeting the district average.</p>
<p>2. CELDT/ELPAC Results</p>	<p>2. CELDT/ELPAC (Status/Change) : English Learner Progress (60.4%/4.5%)</p>	<p>2. CELDT/ELPAC Change: English Learner Progress (+4%)</p>	<p>2. CELDT/ELPAC Change: English Learner Progress (+8%)</p>	<p>2. CELDT/ELPAC Change: English Learner Progress (+10%)</p>

<p>3. Advanced Placement Scores</p>	<p>3. 414 AP exams, 95 scored a 3 or higher= 23% dis-aggregated data needed for number of EL students taking AP exams</p>	<p>3. AP pass rates will increase by 5% overall Number of EL students taking an AP exam will increase by 2%</p>	<p>3. AP pass rates will increase by 5% Number of EL students taking an AP exam will increase by 2%</p>	<p>3. AP pass rates will increase by 5% Number of EL students taking an AP exam will increase by 2%</p>
<p>4. Graduation Rates</p>	<p>4. (Status/Change) Graduation Rate (97.1%/+2.3%)</p>	<p>4. Graduation Rate (Maintain)</p>	<p>4. Graduation Rate (Maintain)</p>	<p>4. Graduation Rate (Maintain)</p>
<p>5. Physical Fitness Test</p>	<p>5. Physical Fitness Test 15-16 5th grade = 36.7% 7th grade = 52% 9th grade = 59.3%</p>	<p>5. Physical Fitness Test Rate of 5th, 7th & 9th Grade Students in the Healthy Fitness Zone will increase by 2%</p>	<p>5. Physical Fitness Test Rate of 5th, 7th & 9th Grade Students in the Healthy Fitness Zone will increase by 2%</p>	<p>5. Physical Fitness Test Rate of 5th, 7th & 9th Grade Students in the Healthy Fitness Zone will increase by 2%</p>
<p>6. Percentage of students graduating College and Career as "Prepared" a. All students & sub-groups of unduplicated students</p>	<p>6. College/Career (not available until Fall 2017)</p>	<p>6. College/Career (set baseline Fall 2017)</p>	<p>6. College/Career (set baseline Fall 2017)</p>	<p>6. College/Career (set baseline Fall 2017)</p>
<p>7. A-G Completion Rates of: a. All students b. Unduplicated</p>	<p>7. A-G Completion Rates: 16-17 = 35% at DHS</p>	<p>7. 60% of Dinuba High School students will complete all A-G requirements</p>	<p>7. 62% of Dinuba High School students will complete all A-G requirements</p>	<p>7. 65% of Dinuba High School students will complete all A-G requirements</p>
<p>8. CTE Course Offerings and enrollment a. All students b. Unduplicated</p>	<p>8. CTE Courses offered = data coming Students enrolled in CTE = data coming</p>	<p>8. There will be an increase in the number of CTE Course offerings with an increased enrollment of 5%</p>	<p>8. There will be an increase in the number of CTE Course offerings with an increased enrollment of 5%</p>	<p>8. There will be an increase in the number of CTE Course offerings with an increased enrollment of 5%</p>
<p>9. Percentage of students having access to standards aligned curriculum through a broad course of study a. All students b. Unduplicated c. Students with exceptional needs</p>	<p>9. Curriculum: 100% of students have access</p>	<p>9. Curriculum: Availability of standards-aligned instructional materials in all core content areas will be 100% according to the Williams inspection.</p>	<p>9. Curriculum: Availability of standards-aligned instructional materials in all core content areas will be 100% according to the Williams inspection</p>	<p>9. Curriculum: Availability of standards-aligned instructional materials in all core content areas will be 100% according to the Williams inspection</p>

<p>10. Percentage of appropriately credentialed, with English Language Certification, and appropriately assigned teachers</p>	<p>10. Credentialed Teachers: 2016-17 96% of teachers met HQ requirements</p>	<p>10. Credentialed Teachers: More than 95% of teachers will continue to be appropriately credentialed and have the appropriate EL authorization.</p>	<p>10. Credentialed Teachers: More than 95% of teachers will continue to be appropriately credentialed and have the appropriate EL authorization.</p>	<p>10. Credentialed Teachers: More than 95% of teachers will continue to be appropriately credentialed and have the appropriate EL authorization.</p>
<p>11. Staff participation in professional development</p>	<p>11. Professional Development: 100% of Teachers will participate in PD related to CCSS or their specific content area of instruction</p>	<p>11. Professional Development: 100% of DUSD teachers will participate in professional development focused on the implementation of CCSS including the ELD standards and improving instruction and student learning. Classroom walk-throughs and observations will result in improved implementation feedback.</p>	<p>11. Professional Development: 100% of DUSD teachers will participate in professional development focused on the implementation of CCSS including the ELD standards and improving instruction and student learning. Classroom walk-throughs and observations will result in improved implementation feedback.</p>	<p>11. Professional Development: 100% of DUSD teachers will participate in professional development focused on the implementation of CCSS including the ELD standards and improving instruction and student learning. Classroom walk-throughs and observations will result in improved implementation feedback.</p>
<p>12. District Assessments</p>	<p>12. District Assessments 2016-17 Local CCSS ELA Benchmarks - Trimester 3 Kinder - DRA 59% 1st grade - DRA 66% 2nd Grade - Benchmark 53% 3rd Grade - WBM 37% 4th Grade - WBM 33% 5th Grade - WBM 43% 6th Grade - WBM 45%</p> <p>2016-17 Local CCSS Math Benchmarks - Trimester 3</p> <p>Kinder (T3) 92% 1st grade (T3) 80% 2nd Grade (T3) 67% 3rd Grade (T2) 29% 4th Grade (T2) 26% 5th Grade (T2) 26% 6th Grade (T2) 28%</p>	<p>12. District Assessments: For all students and all sub-groups: ELA: K - 1st Grade DRA 3rd Trimester benchmark will show 65% proficient 2nd-6th Grade STAR Reading 3rd Trimester data will show 60% on grade level 7th-8th Grade STAR Reading data will show 45% on grade Level</p>	<p>12. District Assessments: For all students and all sub-groups: ELA: K - 1st Grade DRA 3rd Trimester benchmark will show 70% proficient 2nd-6th Grade STAR Reading 3rd Trimester data will show 65% on grade level 7th-8th Grade STAR Reading data will show 47% on grade Level</p>	<p>12. District Assessments: For all students and all sub-groups: ELA: K - 1st Grade DRA 3rd Trimester benchmark will show 75% proficient 2nd-6th Grade STAR Reading 3rd Trimester data will show 70% on grade level 7th-8th Grade STAR Reading data will show 50% on grade Level</p>

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide administrators, teachers and staff the appropriate training and materials to ensure that the CCSS are implemented and students have access in English Language Arts and math

DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members are met.

Professional development opportunities will be provided to teachers in the area of ELA/Math/Science/English

2018-19

New Modified Unchanged

Provide administrators, teachers and staff the appropriate training and materials to ensure that the CCSS are implemented and students have access in English Language Arts and math

DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members are met.

Professional development opportunities will be provided to teachers in the area of ELA/Math/Science/English

2019-20

New Modified Unchanged

Provide administrators, teachers and staff the appropriate training and materials to ensure that the CCSS are implemented and students have access in English Language Arts and math

DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members are met.

Professional development opportunities will be provided to teachers in the area of ELA/Math/Science/English

Language Development and effective research-based English Language strategies to increase learning for EL students

Additional professional development will include:
 Classroom Technology Professional Development
 Site Based After School Professional Development
 Provide release time to facilitate teachers observing teachers
 Continue District-wide Curriculum Design days
 Summer PD focused Unit Design Work
 Implementation of new ELA/ELD Curriculum

Language Development and effective research-based English Language strategies to increase learning for EL students

Additional professional development will include:
 Classroom Technology Professional Development
 Site Based After School Professional Development
 Provide release time to facilitate teachers observing teachers
 Continue District-wide Curriculum Design days
 Summer PD focused Unit Design Work
 Implementation of new ELA/ELD Curriculum

Language Development and effective research-based English Language strategies to increase learning for EL students

Additional professional development will include:
 Classroom Technology Professional Development
 Site Based After School Professional Development
 Provide release time to facilitate teachers observing teachers
 Continue District-wide Curriculum Design days
 Summer PD focused Unit Design Work
 Implementation of new ELA/ELD Curriculum

BUDGETED EXPENDITURES

2017-18

Amount	\$80,151
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Directors overseeing PD and Curriculum
Amount	\$69,184
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified support of PD and Curriculum;NEW Data Tech
Amount	\$124,221
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Directors and Support Staff; ACA Benefits for 6 hour staff
Amount	\$5,974
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

2018-19

Amount	\$81,754
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Directors overseeing PD and Curriculum
Amount	\$113,643
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified support of PD and Curriculum; NEW Curriculum Admin Asst.
Amount	\$140,630
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Directors and Support Staff; ACA Benefits for 6 hour staff
Amount	\$6,093
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

2019-20

Amount	\$83,389
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Directors overseeing PD and Curriculum
Amount	\$115,916
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified support for implementation of PD and Curriculum
Amount	\$143,443
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Directors and Support Staff; ACA Benefits for 6 hour staff
Amount	\$6,215
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Amount	\$350	Amount	\$357	Amount	\$364
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Dues	Budget Reference	5000-5999: Services And Other Operating Expenditures Dues	Budget Reference	5000-5999: Services And Other Operating Expenditures Dues
Amount	\$106,943	Amount	\$111,290	Amount	\$117,905
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Directors, Administrators, Support Staff PD	Budget Reference	1000-1999: Certificated Personnel Salaries Directors and Support Staff Professional Development	Budget Reference	1000-1999: Certificated Personnel Salaries Directors and Support Staff Professional Development
Amount	\$96,458	Amount	\$98,318	Amount	\$102,380
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Directors, Administrators, Support Staff PD	Budget Reference	2000-2999: Classified Personnel Salaries Directors and Support Staff Professional Development	Budget Reference	2000-2999: Classified Personnel Salaries Directors and Support Staff Professional Development
Amount	\$72,105	Amount	\$73,547	Amount	\$75,018
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Directors, Administrators, Support Staff PD	Budget Reference	3000-3999: Employee Benefits Directors and Support Staff Professional Development	Budget Reference	3000-3999: Employee Benefits Directors and Support Staff Professional Development
Amount	\$71,294	Amount	\$72,720	Amount	\$74,174
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Curriculum and Instruction Technology Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Curriculum and Instruction Technology Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Curriculum and Instruction Technology Contracts
Amount	\$75,000	Amount	\$75,000	Amount	\$75,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5700-5799: Transfers Of Direct Costs Copier Contract	Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Contracts

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide District & Site based coaching and lesson development support for staff in order to improve instruction across all curricular areas.

DUSD hires Teacher on Special Assignment to serve as coaches at each elementary site and at the district level. These teachers provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students while maintaining a focus on coaching in all subject areas, collaborating, and providing professional development in the area of literacy and assessment, math and effective teaching strategies.

2018-19

New Modified Unchanged

Provide District & Site based coaching and lesson development support for staff in order to improve instruction across all curricular areas.

DUSD hires Teacher on Special Assignment to serve as coaches at each elementary site and at the district level. These teachers provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students while maintaining a focus on coaching in all subject areas, collaborating, and providing professional development in the area of literacy and assessment, math and effective teaching strategies.

2019-20

New Modified Unchanged

Provide District & Site based coaching and lesson development support for staff in order to improve instruction across all curricular areas.

DUSD hires Teacher on Special Assignment to serve as coaches at each elementary site and at the district level. These teachers provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students while maintaining a focus on coaching in all subject areas, collaborating, and providing professional development in the area of literacy and assessment, math and effective teaching strategies.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$412,119	Amount	\$497,361	Amount	\$507,308
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Site & District based Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students	Budget Reference	1000-1999: Certificated Personnel Salaries Site & District based Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students	Budget Reference	1000-1999: Certificated Personnel Salaries Site & District based Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students
Amount	\$155,388	Amount	\$180,496	Amount	\$184,106
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Site & District based Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students	Budget Reference	3000-3999: Employee Benefits Site & District based Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students	Budget Reference	3000-3999: Employee Benefits Site & District based Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Jefferson, Grand View, Kennedy, Roosevelt, Lincoln, Wilson, Washington Specific Grade spans: 1st - 8th

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide Before & After School intervention opportunities for students who are not meeting proficiency.

Dinuba Unified will continue to participate in the After School Enrichment program provided by Tulare County Office of Education Choices program.

DUSD works with Choices to ensure that students have access to quality after-school programs and a safe place to be after hours.

2018-19

New Modified Unchanged

Provide Before & After School intervention opportunities for students who are not meeting proficiency.

Dinuba Unified will continue to participate in the After School Enrichment program provided by Tulare County Office of Education Choices program.

DUSD works with Choices to ensure that students have access to quality after-school programs and a safe place to be after hours.

2019-20

New Modified Unchanged

Provide Before & After School intervention opportunities for students who are not meeting proficiency.

Dinuba Unified will continue to participate in the After School Enrichment program provided by Tulare County Office of Education Choices program.

DUSD works with Choices to ensure that students have access to quality after-school programs and a safe place to be after hours.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$22,950

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo Choices After School Program Contract with TCOE

2018-19

Amount \$23,409

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo Choices After School Program Contract with TCOE

2019-20

Amount \$23,877

Source Supplemental and Concentration

Budget Reference 7000-7439: Other Outgo Choices After School Program Contract with TCOE

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide Summer School opportunities for students needing extra support and remediation

Students not meeting grade level standards will be given with the opportunity to attend Summer School to extend their classroom time and increase their learning opportunities.

Dinuba High School will offer summer school to at-risk students so that they can repeat failed classes or to gain mastery of identified standards in all core content area. Students will also be able to take required classes during the summer so that it will allow them to enroll in advanced classes, VAPA, and CTE classes during the regular year.

TK-8 grade students will be identified based on literacy levels and provided additional instruction to assist them in attaining grade level benchmark levels.

2018-19

- New Modified Unchanged

Provide Summer School opportunities for students needing extra support and remediation

Students not meeting grade level standards will be given with the opportunity to attend Summer School to extend their classroom time and increase their learning opportunities.

Dinuba High School will offer summer school to at-risk students so that they can repeat failed classes or to gain mastery of identified standards in all core content area. Students will also be able to take required classes during the summer so that it will allow them to enroll in advanced classes, VAPA, and CTE classes during the regular year.

TK-8 grade students will be identified based on literacy levels and provided additional instruction to assist them in attaining grade level benchmark levels.

2019-20

- New Modified Unchanged

Provide Summer School opportunities for students needing extra support and remediation

Students not meeting grade level standards will be given with the opportunity to attend Summer School to extend their classroom time and increase their learning opportunities.

Dinuba High School will offer summer school to at-risk students so that they can repeat failed classes or to gain mastery of identified standards in all core content area. Students will also be able to take required classes during the summer so that it will allow them to enroll in advanced classes, VAPA, and CTE classes during the regular year.

TK-8 grade students will be identified based on literacy levels and provided additional instruction to assist them in attaining grade level benchmark levels.

BUDGETED EXPENDITURES

2017-18

Amount \$196,500

Source Title I

2018-19

Amount \$196,500

Source Title I

2019-20

Amount \$196,500

Source Title I

Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries
Amount	\$23,500	Amount	\$23,500	Amount	\$23,500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$42,818	Amount	\$42,818	Amount	\$42,818
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Teacher and Classified Salaries	Budget Reference	3000-3999: Employee Benefits Teacher and Classified Salaries	Budget Reference	3000-3999: Employee Benefits Teachers and Classified Salaries
Amount	\$5,238	Amount	\$5,238	Amount	\$5,238
Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies

Action **5**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Create CTE Academies that address the needs of students. K-8 students will be surveyed and introduced to career pathways in the elementary years in-order to develop pathways of interest.

The College and Career Director will provide additional workshops for parents to help in understanding college and career readiness. The coordinator will also meet with students & parents to help students understand college requirements, Linked Learning Academies, AP classes, and "how to prepare for high school".

A Work Based Learning Coordinator will be hired to support the continued implementation of job-shadowing, student internships and partnership building with industry partners in the community. The Director will continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.

Continue to recruit students through counseling and presentations to students and families to ensure all students understand Linked Learning Academies, Pathway Programs and College & Career Readiness.

Expand partnership with Valley ROP to add additional courses.

2018-19

New Modified Unchanged

Create CTE Academies that address the needs of students. K-8 students will be surveyed and introduced to career pathways in the elementary years in-order to develop pathways of interest.

The Director and Coordinator will work together to implement the TK-12 C & C Continuum at all sites across the district.

The College and Career Director will provide additional workshops for parents to help in understanding college and career readiness. The coordinator will also meet with students & parents to help students understand college requirements, Linked Learning Academies, AP classes, and "how to prepare for high school".

The Director & Coordinator will continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.

Continue to recruit students through counseling and presentations to students and families to ensure all students understand Linked Learning Academies, Pathway Programs and College & Career Readiness.

Expand partnership with Valley ROP to add additional courses.

2019-20

New Modified Unchanged

Create CTE Academies that address the needs of students. K-8 students will be surveyed and introduced to career pathways in the elementary years in-order to develop pathways of interest.

The Director and Coordinator will work together to implement the TK-12 C & C Continuum at all sites across the district.

The College and Career Director will provide additional workshops for parents to help in understanding college and career readiness. The coordinator will also meet with students & parents to help students understand college requirements, Linked Learning Academies, AP classes, and "how to prepare for high school".

The Director & Coordinator will continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.

Continue to recruit students through counseling and presentations to students and families to ensure all students understand Linked Learning Academies, Pathway Programs and College & Career Readiness.

Expand partnership with Valley ROP to add additional courses.

BUDGETED EXPENDITURES

2017-18

Amount	\$93,593
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$95,465
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$97,374
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

	College and Career Program Director		College and Career Program Director		College and Career Program Director
Amount	\$49,610	Amount	\$50,602	Amount	\$51,614
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries NEW Work Based Learning Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Work Based Learning Coordinator	Budget Reference	2000-2999: Classified Personnel Salaries Work Based Learning Coordinator
Amount	\$59,810	Amount	\$61,006	Amount	\$62,227
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Director and Coordinator Benefits	Budget Reference	3000-3999: Employee Benefits Director and Coordinator Benefits	Budget Reference	3000-3999: Employee Benefits Director and Coordinator Benefits
Amount	\$16,493	Amount	\$17,153	Amount	\$18,010
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CTE Technology Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CTE Technology Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CTE Technology Contracts
Amount	\$10,000	Amount	\$561,000	Amount	\$572,220
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CTE Contract with TCOE (Soares)	Budget Reference	7000-7439: Other Outgo Expand CTE Classes with Valley ROP JPA	Budget Reference	7000-7439: Other Outgo Expand CTE Classes with Valley ROP JPA
Amount	\$550,000	Amount		Amount	
Source	Supplemental and Concentration	Source		Source	
Budget Reference	7000-7439: Other Outgo Valley ROP Contract	Budget Reference		Budget Reference	

Action **6**

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

[Students to be Served](#)

All

Students with Disabilities

[Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Improved Technology Implementation

In order to increase opportunities for all students to become proficient in the use of all technology resources, DUSD will continue to purchase appropriate technology and replacement computers and technology devices and allocate resources to maintain the necessary infrastructure upgrades and technician support. We will continue to fund the district level technology support team used to support the increased use of technology. This will result in an increase in student academic achievement, and an alignment to the CCSS.

DUSD will continue to support the position of Director of Information Technology to support the additional technology being purchased and oversee the implementation of the district's technology plan.

2018-19

New Modified Unchanged

Improved Technology Implementation

In order to increase opportunities for all students to become proficient in the use of all technology resources, DUSD will continue to purchase appropriate technology and replacement computers and technology devices and allocate resources to maintain the necessary infrastructure upgrades and technician support. We will continue to fund the district level technology support team used to support the increased use of technology. This will result in an increase in student academic achievement, and an alignment to the CCSS.

DUSD will continue to support the position of Director of Information Technology to support the additional technology being purchased and oversee the implementation of the district's technology plan.

2019-20

New Modified Unchanged

Improved Technology Implementation

In order to increase opportunities for all students to become proficient in the use of all technology resources, DUSD will continue to purchase appropriate technology and replacement computers and technology devices and allocate resources to maintain the necessary infrastructure upgrades and technician support. We will continue to fund the district level technology support team used to support the increased use of technology. This will result in an increase in student academic achievement, and an alignment to the CCSS.

DUSD will continue to support the position of Director of Information Technology to support the additional technology being purchased and oversee the implementation of the district's technology plan.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$96,343	Amount	\$98,270	Amount	\$100,235
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Director of Technology	Budget Reference	2000-2999: Classified Personnel Salaries Director of Technology	Budget Reference	2000-2999: Classified Personnel Salaries Director of Technology
Amount	\$166,055	Amount	\$169,376	Amount	\$172,763
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Expanded Technology Staff	Budget Reference	2000-2999: Classified Personnel Salaries Expanded Technology Staff	Budget Reference	2000-2999: Classified Personnel Salaries Expanded Technology Staff
Amount	\$126,609	Amount	\$129,141	Amount	\$131,725
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Director and Expanded Staff	Budget Reference	3000-3999: Employee Benefits Director and Expanded Staff	Budget Reference	3000-3999: Employee Benefits Director and Expanded Staff
Amount	\$1,000,000	Amount	\$1,000,000	Amount	\$200,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Infrastructure projects to support instruction	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Infrastructure projects to support instruction	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Infrastructure projects to support instruction

Action **7**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Jefferson, Grand View, Kennedy, Roosevelt, Lincoln, Wilson Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Reduce student to adult ratio in kindergarten by placing an instructional assistant in every TK-Kinder classroom and back-filling IA positions with "Push-In" Intervention teachers

The district will provide support for this intervention model by:

- Ensuring every TK-Kinder classroom is assigned a 3 hour, highly qualified Instructional Assistant
- Hiring HQT 1st-6th grade Intervention teachers to provide support for students identified as at-risk to

back-fill movement of Instructional Assistants to TK-K

- Providing the intervention teaches a case load of students based on their English language development and their performance on district assessments.
- providing instructional materials for the intervention programs at each site
- providing coordinated coaching support for the intervention teachers
- monitoring the progress of the students.
- providing administrative support to organize and oversee meetings to discuss and develop plans for

students who are not making progress towards English proficiency or mastery of grade level standards.

2018-19

New Modified Unchanged

Reduce student to adult ratio in kindergarten by placing an instructional assistant in every TK-Kinder classroom and back-filling IA positions with "Push-In" Intervention teachers

The district will provide support for this intervention model by:

- Ensuring every TK-Kinder classroom is assigned a 3 hour, highly qualified Instructional Assistant
- Hiring HQT 1st-6th grade Intervention teachers to provide support for students identified as at-risk to back-fill movement of Instructional Assistants to TK-K
- Providing the intervention teaches a case load of students based on their English language development and their performance on district assessments.
- providing instructional materials for the intervention programs at each site
- providing coordinated coaching support for the intervention teachers
- monitoring the progress of the students.
- providing administrative support to organize and oversee meetings to discuss and develop plans for students who are not making progress towards English proficiency or mastery of grade level standards.

2019-20

New Modified Unchanged

Reduce student to adult ratio in kindergarten by placing an instructional assistant in every TK-Kinder classroom and back-filling IA positions with "Push-In" Intervention teachers

The district will provide support for this intervention model by:

- Ensuring every TK-Kinder classroom is assigned a 3 hour, highly qualified Instructional Assistant
- Hiring HQT 1st-6th grade Intervention teachers to provide support for students identified as at-risk to back-fill movement of Instructional Assistants to TK-K
- Providing the intervention teaches a case load of students based on their English language development and their performance on district assessments.
- providing instructional materials for the intervention programs at each site
- providing coordinated coaching support for the intervention teachers
- monitoring the progress of the students.
- providing administrative support to organize and oversee meetings to discuss and develop plans for students who are not making progress towards English proficiency or mastery of grade level standards.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$257,592	Amount	\$262,743	Amount	\$267,998
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6	Budget Reference	1000-1999: Certificated Personnel Salaries Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6	Budget Reference	1000-1999: Certificated Personnel Salaries Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6
Amount	\$109,814	Amount	\$112,011	Amount	\$114,251
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6	Budget Reference	3000-3999: Employee Benefits Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6	Budget Reference	3000-3999: Employee Benefits Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire only teachers who are highly qualified and fully credentialed

DUSD will seek to hire only the most qualified staff to fill vacant positions. We will actively recruit teachers who are fully prepared to serve as effective practitioners. Teachers who are not fully credentialed will be provided on-going support in the way of BTSA, PD and site based mentoring.

DUSD Personnel Department will participate in local job fairs as well as hold their own job fair in order to recruit and hire qualified teachers and substitutes.

2018-19

New Modified Unchanged

Hire only teachers who are highly qualified and fully credentialed

DUSD will seek to hire only the most qualified staff to fill vacant positions. We will actively recruit teachers who are fully prepared to serve as effective practitioners. Teachers who are not fully credentialed will be provided on-going support in the way of BTSA, PD and site based mentoring.

DUSD Personnel Department will participate in local job fairs as well as hold their own job fair in order to recruit and hire qualified teachers and substitutes.

2019-20

New Modified Unchanged

Hire only teachers who are highly qualified and fully credentialed

DUSD will seek to hire only the most qualified staff to fill vacant positions. We will actively recruit teachers who are fully prepared to serve as effective practitioners. Teachers who are not fully credentialed will be provided on-going support in the way of BTSA, PD and site based mentoring.

DUSD Personnel Department will participate in local job fairs as well as hold their own job fair in order to recruit and hire qualified teachers and substitutes.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,400
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Recruitment Activities
Amount	\$600
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Rental fees for Job Fairs

2018-19

Amount	\$9,400
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Recruitment Activities
Amount	\$600
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Rental fees for Job Fairs

2019-20

Amount	\$9,800
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Recruitment Activities
Amount	\$700
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Rental fees for Job Fairs

Action **9**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Wilson, Jefferson, Grand View, Roosevelt, Lincoln, Kennedy Specific Grade spans: 3rd-6th

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Support Gifted & Talented Education Program

DUSD will provide ongoing support for the Elementary GATE program by ensuring that students are properly identified and that they are given opportunities to explore their interests and compete both locally and at the state level in events such as History Day, Science Fair, Word Masters, Mensa Reading Challenge and others. DUSD will focus on making sure that students from unduplicated student groups are proportionally identified and access is made available to all qualifying students

2018-19

- New Modified Unchanged

Support Gifted & Talented Education Program

DUSD will provide ongoing support for the Elementary GATE program by ensuring that students are properly identified and that they are given opportunities to explore their interests and compete both locally and at the state level in events such as History Day, Science Fair, Word Masters, Mensa Reading Challenge and others. DUSD will focus on making sure that students from unduplicated student groups are proportionally identified and access is made available to all qualifying students

2019-20

- New Modified Unchanged

Support Gifted & Talented Education Program

DUSD will provide ongoing support for the Elementary GATE program by ensuring that students are properly identified and that they are given opportunities to explore their interests and compete both locally and at the state level in events such as History Day, Science Fair, Word Masters, Mensa Reading Challenge and others. DUSD will focus on making sure that students from unduplicated student groups are proportionally identified and access is made available to all qualifying students

BUDGETED EXPENDITURES

2017-18

Amount	\$19,221
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Gate Teacher Salary - 25%
Amount	\$7,266

2018-19

Amount	\$19,605
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Gate Teacher Salary - 25%
Amount	\$7,412

2019-20

Amount	\$19,997
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Gate Teacher Salary - 25%
Amount	\$7,560

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Gate Teacher Salary - 25%	Budget Reference	3000-3999: Employee Benefits Gate Teacher Salary - 25%	Budget Reference	3000-3999: Employee Benefits Gate Teacher Salary - 25%
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies
Amount	\$5,000	Amount	\$5,400	Amount	\$5,816
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Competition Travel	Budget Reference	5000-5999: Services And Other Operating Expenditures Competition Travel	Budget Reference	5000-5999: Services And Other Operating Expenditures Competition Travel

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Provide library support services:

In order to increase reading scores and provide low income and English learners access to high interest books, the district has hired a Library Media Specialist and provides library clerks/technicians at all school sites to allow for extended library hours. These library support services provided ensure that all students have access to high interest books and materials.

The addition of the fully credentialed library Media Specialist will provide mentoring and support to school library clerks/technicians to assist them in making sure low income and EL students continue to have access to high-interest books. They will also serve as a resource to teachers in the use of technology for research purposes and and project based learning.

New Modified Unchanged

Provide library support services:

In order to increase reading scores and provide low income and English learners access to high interest books, the district has hired a Library Media Specialist and provides library clerks/technicians at all school sites to allow for extended library hours. These library support services provided ensure that all students have access to high interest books and materials.

The addition of the fully credentialed library Media Specialist will provide mentoring and support to school library clerks/technicians to assist them in making sure low income and EL students continue to have access to high-interest books. They will also serve as a resource to teachers in the use of technology for research purposes and and project based learning.

New Modified Unchanged

Provide library support services:

In order to increase reading scores and provide low income and English learners access to high interest books, the district has hired a Library Media Specialist and provides library clerks/technicians at all school sites to allow for extended library hours. These library support services provided ensure that all students have access to high interest books and materials.

The addition of the fully credentialed library Media Specialist will provide mentoring and support to school library clerks/technicians to assist them in making sure low income and EL students continue to have access to high-interest books. They will also serve as a resource to teachers in the use of technology for research purposes and and project based learning.

BUDGETED EXPENDITURES

2017-18

Amount	\$77,846
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Library Media Specialist
Amount	\$51,423
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Library Aides
Amount	\$42,842
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Library Media Specialist and Aides

2018-19

Amount	\$79,403
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Library Media Specialist
Amount	\$52,451
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Library Aides
Amount	\$43,699
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Library Media Specialist and Aides

2019-20

Amount	\$80,991
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Library Media Specialist
Amount	\$53,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Library Aides
Amount	\$44,653
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Library Media Specialist and Aides

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Wilson, Jefferson, Grand View, Lincoln, Roosevelt, Kennedy Specific Grade spans: TK-6th

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide collaboration time for TK-6th grade teachers. TK-6th grade teachers are provided release time for collaboration via Elementary PE Teachers assigned to each TK-6 school and the Elementary VAPA Support Team.

PE Teachers provide to support the TK-6 educational program so that students have the opportunity to participate in a structured Physical Education program. During PE release time, classroom teachers meet to collaborate and plan effective instructional lessons, review data and create units of study.

This will also result in healthier students who are better prepared to learn.

2018-19

New Modified Unchanged

Provide collaboration time for TK-6th grade teachers. TK-6th grade teachers are provided release time for collaboration via Elementary PE Teachers assigned to each TK-6 school and the Elementary VAPA Support Team.

PE Teachers provide to support the TK-6 educational program so that students have the opportunity to participate in a structured Physical Education program. During PE release time, classroom teachers meet to collaborate and plan effective instructional lessons, review data and create units of study.

This will also result in healthier students who are better prepared to learn.

2019-20

New Modified Unchanged

Provide collaboration time for TK-6th grade teachers. TK-6th grade teachers are provided release time for collaboration via Elementary PE Teachers assigned to each TK-6 school and the Elementary VAPA Support Team.

PE Teachers provide to support the TK-6 educational program so that students have the opportunity to participate in a structured Physical Education program. During PE release time, classroom teachers meet to collaborate and plan effective instructional lessons, review data and create units of study.

This will also result in healthier students who are better prepared to learn.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$455,430	Amount	\$464,538	Amount	\$473,829
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Collaboration Time for Elementary Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Collaboration Time for Elementary Teachers	Budget Reference	1000-1999: Certificated Personnel Salaries Collaboration Time for Elementary Teachers
Amount	\$77,887	Amount	\$79,445	Amount	\$81,033
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Collaboration Time for Elementary Teachers	Budget Reference	2000-2999: Classified Personnel Salaries Collaboration Time for Elementary Teachers	Budget Reference	2000-2999: Classified Personnel Salaries Collaboration Time for Elementary Teachers
Amount	\$213,410	Amount	\$217,679	Amount	\$222,033
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Collaboration Time for Elementary Teachers	Budget Reference	3000-3999: Employee Benefits Collaboration Time for Elementary Teachers	Budget Reference	3000-3999: Employee Benefits Collaboration Time for Elementary Teachers
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies	Budget Reference	4000-4999: Books And Supplies Materials & Supplies

Action **12**

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

Students to be Served	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide staff development to enhance the skills of both new and veteran teachers and staff.

DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members is met.

DUSD is working with Fresno State's Central Valley Educational Leadership Institute (CVELI) to build coherence for instructional improvement across all school sites and the district. Teams of teachers and admin from each site, along with a facilitator, are working to identify the instructional focus at each site and then make sure all staff have the tools needed to ensure students are successful.

DUSD works closely with consultants from Tulare County Office of Education who provide professional development and guidance in the implementation of effective teaching and learning strategies and development of instructional units. To enhance English Learner achievement and language proficiency, professional development will be provided to K-8 and primary sites on the new ELA/ELD Framework, the ELD Standards, Academic Discourse, and the use of both

2018-19

New Modified Unchanged

Provide staff development to enhance the skills of both new and veteran teachers and staff.

DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members is met.

DUSD is working with Fresno State's Central Valley Educational Leadership Institute (CVELI) to build coherence for instructional improvement across all school sites and the district. Teams of teachers and admin from each site, along with a facilitator, are working to identify the instructional focus at each site and then make sure all staff have the tools needed to ensure students are successful.

DUSD works closely with consultants from Tulare County Office of Education who provide professional development and guidance in the implementation of effective teaching and learning strategies and development of instructional units. To enhance English Learner achievement and language proficiency, professional development will be provided to K-8 and primary sites on the new ELA/ELD Framework, the ELD Standards, Academic Discourse, and the use of both

2019-20

New Modified Unchanged

Provide staff development to enhance the skills of both new and veteran teachers and staff.

DUSD will provide support to new teachers and tenured teachers needing additional support. Participating Teachers will become reflective practitioners and demonstrate growth and competence in each of the California Standards of the Teaching Profession. The Director of Curriculum will oversee all Professional Development activities throughout the district to ensure quality and that the needs of individual staff members is met.

DUSD is working with Fresno State's Central Valley Educational Leadership Institute (CVELI) to build coherence for instructional improvement across all school sites and the district. Teams of teachers and admin from each site, along with a facilitator, are working to identify the instructional focus at each site and then make sure all staff have the tools needed to ensure students are successful.

DUSD works closely with consultants from Tulare County Office of Education who provide professional development and guidance in the implementation of effective teaching and learning strategies and development of instructional units. To enhance English Learner achievement and language proficiency, professional development will be provided to K-8 and primary sites on the new ELA/ELD Framework, the ELD Standards, Academic Discourse, and the use of both

Designated and Integrated ELD. Materials will be purchased to support EL programs and resources. Professional development to increase elementary administrator English Learner pedagogy, materials, and supplies.
Provide professional development to teachers, instructional specialists, and administration centered around the ELA/ELD Framework, Speaking and Listening, CELDT & ELPAC training, EL strategies, and the ELD standards to increase effective instructional practices for English Learners.

Designated and Integrated ELD. Materials will be purchased to support EL programs and resources. Professional development to increase elementary administrator English Learner pedagogy, materials, and supplies.
Provide professional development to teachers, instructional specialists, and administration centered around the ELA/ELD Framework, Speaking and Listening, CELDT & ELPAC training, EL strategies, and the ELD standards to increase effective instructional practices for English Learners.

Designated and Integrated ELD. Materials will be purchased to support EL programs and resources. Professional development to increase elementary administrator English Learner pedagogy, materials, and supplies.
Provide professional development to teachers, instructional specialists, and administration centered around the ELA/ELD Framework, Speaking and Listening, CELDT & ELPAC training, EL strategies, and the ELD standards to increase effective instructional practices for English Learners.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,551,048
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District wide PD to improve instructional practices and ensure positive school climate
Amount	\$64,058
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries District wide PD to improve instructional practices and ensure positive school climate
Amount	\$844,732
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits District wide PD to improve instructional practices and ensure positive school climate

2018-19

Amount	\$1,582,069
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Districtwide PD to improve instructional practices and ensure positive school climate
Amount	\$65,339
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Districtwide PD to improve instructional practices and ensure positive school climate
Amount	\$861,627
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Districtwide PD to improve instructional practices and ensure positive school climate

2019-20

Amount	\$1,613,710
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Districtwide PD to improve instructional practices and ensure positive school climate
Amount	\$66,645
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Districtwide PD to improve instructional practices and ensure positive school climate
Amount	\$878,860
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Districtwide PD to improve instructional practices and ensure positive school climate

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide allocations to schools in-order to implement the SPSA whose goals are aligned to the District LCAP

DUSD allocates resources directly to schools to address the unique needs of the students at the site level. Site expenditures are expected to principally focus on the supplemental needs of low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close the achievement gaps and be in direct alignment with the District LCAP. Expenditures focus on supplementary instructional materials for early literacy, English learners, and intervention. Funds may support the purchase of technology hardware and software to support student access to supplementary materials. Sites may choose to add additional support personnel including intervention teachers and/or early literacy intervention teachers. Expenditures include site level training of personnel focused on student access to reduce the learning gaps.

2018-19

New Modified Unchanged

Provide allocations to schools in-order to implement the SPSA whose goals are aligned to the District LCAP

DUSD allocates resources directly to schools to address the unique needs of the students at the site level. Site expenditures are expected to principally focus on the supplemental needs of low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close the achievement gaps and be in direct alignment with the District LCAP. Expenditures focus on supplementary instructional materials for early literacy, English learners, and intervention. Funds may support the purchase of technology hardware and software to support student access to supplementary materials. Sites may choose to add additional support personnel including intervention teachers and/or early literacy intervention teachers. Expenditures include site level training of personnel focused on student access to reduce the learning gaps.

2019-20

New Modified Unchanged

Provide allocations to schools in-order to implement the SPSA whose goals are aligned to the District LCAP

DUSD allocates resources directly to schools to address the unique needs of the students at the site level. Site expenditures are expected to principally focus on the supplemental needs of low-income pupils, English Learners, Redesignated Fluent English Proficient Pupils, and Foster Youth, and other subgroups identified to close the achievement gaps and be in direct alignment with the District LCAP. Expenditures focus on supplementary instructional materials for early literacy, English learners, and intervention. Funds may support the purchase of technology hardware and software to support student access to supplementary materials. Sites may choose to add additional support personnel including intervention teachers and/or early literacy intervention teachers. Expenditures include site level training of personnel focused on student access to reduce the learning gaps.

Funds may support student field trips, academic competitions, awards and incentives and other resources to implement the school plan.

Funds may support student field trips, academic competitions, awards and incentives and other resources to implement the school plan.

Funds may support student field trips, academic competitions, awards and incentives and other resources to implement the school plan.

BUDGETED EXPENDITURES

2017-18

Amount	\$372,354
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Site Allocations to implement school site plan
Amount	\$497,630
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries School Site Allocations to implement school site plan
Amount	\$257,850
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits School Site Allocations to implement school site plan
Amount	\$393,106
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies School Site Allocations to implement school site plan
Amount	\$1,271,670
Source	Supplemental and Concentration

2018-19

Amount	\$387,248
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Site Allocations to implement school site plan
Amount	\$517,535
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries School Site Allocations to implement school site plan
Amount	\$268,164
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits School Site Allocations to implement school site plan
Amount	\$408,830
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies School Site Allocations to implement school site plan
Amount	\$1,294,611
Source	Supplemental and Concentration

2019-20

Amount	\$402,738
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries School Site Allocations to implement school site plan
Amount	\$538,237
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries School Site Allocations to implement school site plan
Amount	\$278,891
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits School Site Allocations to implement school site plan
Amount	\$425,183
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies School Site Allocations to implement school site plan
Amount	\$1,317,552
Source	Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures School Site Allocations including currently unbudgeted

Budget Reference 5000-5999: Services And Other Operating Expenditures School Site Allocations including currently unbudgeted

Budget Reference 5000-5999: Services And Other Operating Expenditures School Site Allocations including currently unbudgeted

Action 14

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Unbudgeted amount for review by stakeholders.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$1,000,000

Source Supplemental and Concentration

2018-19

Amount \$514,201

Source Supplemental and Concentration

2019-20

Amount \$1,977,880

Source Supplemental and Concentration

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
For review and allocation following
stakeholder input.

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
For review and allocation following
stakeholder input.

Budget
Reference

5800: Professional/Consulting Services
And Operating Expenditures
For review and allocation following
stakeholder input.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Goal 2
 As a result of stakeholder input and data analysis we have determined to focus on the following goal:

 Ensure all facilities are in good repair and provide a safe environment for students, staff and parents and promote a sense of pride in all schools.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

Although the maintenance department has done some restructuring and hiring to improve services of the custodial and maintenance teams, surveys indicate that additional staff may be needed. Sites need to identify maintenance needs and communicate with maintenance and facilities department. Our maintenance and custodial teams need training to effectively plan and keep up with the maintenance and smooth operation of all buildings and facilities. Surveys indicate that our campuses are overall clean and look welcoming and inviting. Specific areas of need are restrooms according to the annual Facilities Inspection Tool completed each year by all sites.

LCAP Survey Results and stakeholder meetings indicated that facilities (especially restrooms) were in need of cleaning and repair
 The Facilities Inspection Tool (FIT) is used at each site each year as a means of identifying facility repair needs. The results of the FIT can be found in each school's School Accountability Report Card (SARC) on the district website.

Surveys of stakeholders indicated that in general our schools are perceived as old but our staff does a good job in keeping them looking as good as possible. There is a need to do improvements at all sites and that custodial staff should take pride in keeping campuses clean.
 During the 14-15 School year the district conducted a Facilities Master Plan assessment in which all school facilities were inspected and recommendations made to the DUSD Board of Trustees in order to assist them in making decisions regarding school repairs, renovations and the building of new facilities. A plan has not been approved at this time but will be in the near future.

California Healthy Kids Survey reports that slightly over 50% of students surveyed felt safe at school

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Facility Inspection Tool (FIT) Williams Visitation Results	1. FIT: All sites received an overall rating of "Good" during the Williams Visitations. Tulare County Office of education reported all school inspected met the required criteria	1. Achieve a score of Good on the Facility Inspection Report in eight (8) of eight (8) categories: A. Systems B. Interior C. Cleanliness D. Electrical E. Restrooms & Fountains F. Safety G. Structural H. External	1. Achieve a score of Good on the Facility Inspection Report in eight (8) of eight (8) categories: A. Systems B. Interior C. Cleanliness D. Electrical E. Restrooms & Fountains F. Safety G. Structural H. External	1. Achieve a score of Good on the Facility Inspection Report in eight (8) of eight (8) categories: A. Systems B. Interior C. Cleanliness D. Electrical E. Restrooms & Fountains F. Safety G. Structural H. External
2. California Healthy Kids Survey (CHKS)	2. CHKS: 15-16 66% of students surveyed felt safe at school 47% of students surveyed felt a sense of connectedness 44% of students surveyed felt their school was clean	2. CHKS: An increase in 5% in all areas related to school safety, cleanliness & connectedness	2. CHKS: An increase in 5% in all areas related to school safety, cleanliness & connectedness	2. CHKS: An increase in 5% in all areas related to school safety, cleanliness & connectedness
3. Fiscal Reports on Routine & Deferred Maintenance Costs & set-a-sides	3. Routine & Deferred Maintenance: 16-17 = 2% set-a-side	3. There will be a 3% fiscal set aside for routine restricted maintenance, plus additional funds for deferred maintenance.	3. There will be a 3% fiscal set aside for routine restricted maintenance, plus additional funds for deferred maintenance.	3. There will be a 3% fiscal set aside for routine restricted maintenance, plus additional funds for deferred maintenance.

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide campus security

Provide security at the school campuses through School Resource Officers, Classified Campus Monitors, facilities upgrades, Canine detection services, and cameras in order to ensure staff, student, and community safety on campus

Fully implement the School Dude Crisis notification system

2018-19

New Modified Unchanged

Provide campus security

Provide security at the school campuses through School Resource Officers, Classified Campus Monitors, facilities upgrades, Canine detection services, and cameras in order to ensure staff, student, and community safety on campus

Fully implement the School Dude Crisis notification system

2019-20

New Modified Unchanged

Provide campus security

Provide security at the school campuses through School Resource Officers, Classified Campus Monitors, facilities upgrades, Canine detection services, and cameras in order to ensure staff, student, and community safety on campus

Fully implement the School Dude Crisis notification system

BUDGETED EXPENDITURES

2017-18

Amount	\$7,528
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures School Dude Crisis Manager Software
Amount	\$80,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Two School Resource Officers
Amount	\$80,000

2018-19

Amount	\$7,829
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Dude Crisis Manager Software
Amount	\$80,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Resource Officers
Amount	\$80,000

2019-20

Amount	\$8,142
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Dude Crisis Manager Software
Amount	\$80,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Resource Officers
Amount	\$80,000

Source	Lottery	Source	Lottery	Source	Lottery
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Two School Resource Officers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Two School Resource Officers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures School Resource Officers

Action 2

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Extended Day Activities

Provide students with the opportunity to attend a structured after school programs to ensure students are safe and ready to graduate.

Allow students to explore co-curricular and extra-curricular activities and interests which motivate them to do well in school.

2018-19

New Modified Unchanged

Provide Extended Day Activities

Provide students with the opportunity to attend a structured after school programs to ensure students are safe and ready to graduate.

Allow students to explore co-curricular and extra-curricular activities and interests which motivate them to do well in school.

2019-20

New Modified Unchanged

Provide Extended Day Activities

Provide students with the opportunity to attend a structured after school programs to ensure students are safe and ready to graduate.

Allow students to explore co-curricular and extra-curricular activities and interests which motivate them to do well in school.

Provide additional support for the expansion of After School Programs

Increase the number of After School Sports available to students

Provide additional support for the expansion of After School Programs

Increase the number of After School Sports available to students

Provide additional support for the expansion of After School Programs

Increase the number of After School Sports available to students

BUDGETED EXPENDITURES

2017-18

Amount	\$37,242
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers/Coaches
Amount	\$4,401
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$7,858
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teachers,Coaches,Aides
Amount	\$8,450
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Enrichment Activity Supplies
Amount	\$43,340
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Enrichment Activity Travel

2018-19

Amount	\$39,104
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers/Coaches
Amount	\$4,621
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$8,251
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teachers,Coaches,Aides
Amount	\$8,619
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Enrichment Activity Supplies
Amount	\$44,207
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Enrichment Activity Travel

2019-20

Amount	\$41,059
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers/Coaches
Amount	\$4,852
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Aides
Amount	\$8,663
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teachers,Coaches,Aides
Amount	\$8,791
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Enrichment Activity Supplies
Amount	\$45,091
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Enrichment Activity Travel

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Repair, Maintenance and Replacement of substandard instructional facilities

The Maintenance staff will continue to provide facilities upgrades and repairs so that a safe environment is created and maintained for students, staff and the community.

Cameras, security fences, fire alarms and other security features will be provided at each site based on need in order to ensure staff, student, and community safety on campus

2018-19

New Modified Unchanged

Repair, Maintenance and Replacement of substandard instructional facilities

The Maintenance staff will continue to provide facilities upgrades and repairs so that a safe environment is created and maintained for students, staff and the community.

Cameras, security fences, fire alarms and other security features will be provided at each site based on need in order to ensure staff, student, and community safety on campus

2019-20

New Modified Unchanged

Repair, Maintenance and Replacement of substandard instructional facilities

The Maintenance staff will continue to provide facilities upgrades and repairs so that a safe environment is created and maintained for students, staff and the community.

Cameras, security fences, fire alarms and other security features will be provided at each site based on need in order to ensure staff, student, and community safety on campus

BUDGETED EXPENDITURES

2017-18

Amount \$66,415

2018-19

Amount \$67,742

2019-20

Amount \$69,100

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Custodial Supervisor	Budget Reference	2000-2999: Classified Personnel Salaries Custodial Supervisor	Budget Reference	2000-2999: Classified Personnel Salaries Custodial Supervisor
Amount	\$41,031	Amount	\$41,851	Amount	\$42,688
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Person	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Person	Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Person
Amount	\$57,553	Amount	\$58,705	Amount	\$59,879
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Custodial Supervisor and Maintenance Person	Budget Reference	3000-3999: Employee Benefits Custodial Supervisor and Maintenance Person	Budget Reference	3000-3999: Employee Benefits Custodial Supervisor and Maintenance Person
Amount	\$62,621	Amount	\$64,448	Amount	\$65,737
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Professional Development for Custodial Supervisor, Maintenance and Custodians	Budget Reference	2000-2999: Classified Personnel Salaries Professional Development for Custodial Supervisor, Maintenance and Custodians	Budget Reference	2000-2999: Classified Personnel Salaries Professional Development for Custodial Supervisor, Maintenance and Custodians
Amount	\$38,619	Amount	\$39,392	Amount	\$40,782
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Professional Development for Custodial Supervisor, Maintenance and Custodians	Budget Reference	3000-3999: Employee Benefits Professional Development for Custodial Supervisor, Maintenance and Custodians	Budget Reference	3000-3999: Employee Benefits Professional Development for Custodial Supervisor, Maintenance and Custodians
Amount	\$1,254,234	Amount	\$1,214,519	Amount	\$1,300,808
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Interfund Transfer to Facility Fund	Budget Reference	7000-7439: Other Outgo Interfund Transfer to Facility Fund	Budget Reference	7000-7439: Other Outgo Interfund Transfer to Facility Fund

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Goal 3
 As a result of stakeholder input and data analysis we have determined to focus on the following goal:

 Support the social-emotional health of students by providing appropriate supports and services, use evidence based protocols to improve behavioral practices (PBIS) to reduce suspensions and expulsions and improve pupil attendance and truancy rates.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Need:
 It is necessary to address the needs of the "whole child" in order to achieve academic success. A child's academic success is dependent upon both their physical and emotional health. Making sure students social-emotional needs are recognized and met is an important part of educating a child.

 Student suspension rates have not decreased but increased slightly over the past two years

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Suspension/Expulsion Rates	1. Suspension/ expulsion rates 2015-16 = 2.1% Expulsion Rate 2015-16 = 0.10%	1. Suspension & Expulsion rates will decrease by 1%	1. Suspension & Expulsion rates will decrease by 1%	1. Suspension & Expulsion rates will decrease by 1%

<p>2. Truancy Rates/Chronic Absenteeism</p>	<p>2. Truancy Rate District Chronic Absenteeism 16-17 = 11%</p>	<p>2. Truancy rates will decline by 2% Decrease number of Chronic Student Absenteeism by 2%</p>	<p>2. Truancy rates will decline by 2% Decrease number of Chronic Student Absenteeism by 2%</p>	<p>2. Truancy rates will decline by 2% Decrease number of Chronic Student Absenteeism by 2%</p>
<p>3. SARB Referrals</p>	<p>3. SARB Referrals 2016-2017 120 referrals 2015-2016 75 referrals</p>	<p>3. SARB Referrals will decrease by 5% from previous year</p>	<p>3. SARB Referrals will decrease by 5% from previous year</p>	<p>3. SARB Referrals will decrease by 5% from previous year</p>
<p>4. California Healthy Kids Survey (CHKS)</p>	<p>4. CHKS (2016 most recent data) 67.6 % of surveyed 7th - 11th students feel safe at school</p>	<p>4. Percentage of students feeling safe at school will increase by 5% annually</p>	<p>4. Percentage of students feeling safe at school will increase by 5% annually</p>	<p>4. Percentage of students feeling safe at school will increase by 5% annually</p>
<p>5. SARB Referrals</p>	<p>5. SARB Referrals 2016-2017 = 120 referrals</p>	<p>5. SARB referrals will drop by 10%</p>	<p>5. SARB referrals will drop by 10%</p>	<p>5. SARB referrals will drop by 10%</p>
<p>6. Learning, Guidance & Student Support Services Center Referrals</p>	<p>6. Learning Guidance & Student Support Services Center 2016-17 489 Referrals 376 Cases opened</p>	<p>6. Learning Guidance & Student Support Services Center 2% reduction in Referrals</p>	<p>6. Learning Guidance & Student Support Services Center 2% reduction in Referrals</p>	<p>6. Learning Guidance & Student Support Services Center 2% reduction in Referrals</p>
<p>7. SWIS</p>	<p>7. SWIS = data to be collected</p>	<p>7. SWIS; A decrease in student discipline referrals will decrease by 5%</p>	<p>7. SWIS; A decrease in student discipline referrals will decrease by 5%</p>	<p>7. SWIS; A decrease in student discipline referrals will decrease by 5%</p>
<p>8. Students involved in Elementary Sports Programs</p>	<p>8. Students involved in Elementary Sports Programs 2016-17 Basketball = 168 - 6th graders Track = 426 - 4th-6th graders</p>	<p>8. Students involved in Elementary Sports Programs The number will increase by 5%</p>	<p>8. Students involved in Elementary Sports Programs The number will increase by 5%</p>	<p>8. Students involved in Elementary Sports Programs The number will increase by 5%</p>
<p>9. Dropout rates</p>	<p>9. Dropout rates - HS Dropout rates 15-16 14-15</p>	<p>9. HS Dropout rates will decrease by 2% district-wide</p>	<p>9. HS Dropout rates will decrease by 2% district-wide</p>	<p>9. HS Dropout rates will decrease by 2% district-wide</p>

	DISTRICT 3.3 1.4 DHS 2.1 1.0 RRA 7.0 1.3 SV 11.5 9.1 Dropout rates - Middle School 0%	MS Dropout rates maintained at 0%	MS Dropout rates maintained at 0%	MS Dropout rates maintained at 0%
10. School Attendance	10. All sites 16-17 P2 ADA was 90% or higher Grand View - 95.51% Jefferson - 95.82% Lincoln - 95.33% Wilson - 94.73% Roosevelt - 95.27% Kennedy - 96.35% Washington Int - 95.74% Dinuba High School - 96.36 Sierra Vista - 87.52% Ronald Reagan - 96.23%	10. All sites will increase attendance rates by 2%	10. All sites will increase attendance rates by 2%	10. All sites will increase attendance rates by 2%

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

DUSD will maintain a centralized Learning & Guidance Center

The LGSSS Center continues to be a district resource for students and parents needed assistance that goes beyond the identified academic needs. The staff in the LGSSS Center provide Social-Emotional support and counseling services principally directed to support the social-emotional health of at-risk students including; low income, English learner, foster youth, redesignated fluent English proficient, and special education students and families. LGSSS personnel train at-risk and trauma affected youth, to acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. Licensed Clinical Social Workers and a case manager ensure that the needs of families are met through direct services provided in the LGSSS Center or by a referral process to outside agencies.

The case manager is to provide "triage" of referrals from school sites or self-referred youth and parents then coordinate and collaborate with care providers, social workers, service providers, and school-based service providers to ensure that all students receive the full benefit of their education.

2 new Behavioral Aides will be hired to support students identified as needing behavioral supports in order to be successful in the regular school setting.

2018-19

New Modified Unchanged

DUSD will maintain a centralized Learning & Guidance Center

The LGSSS Center continues to be a district resource for students and parents needed assistance that goes beyonds the identified academic needs. The staff in the LGSSS Center provide Social-Emotional support and counseling services principally directed to support the social-emotional health of at-risk students including; low income, English learner, foster youth, redesignated fluent English proficient, and special education students and families. LGSSS personnel train at-risk and trauma affected youth, to acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. Licensed Clinical Social Workers and a case manager ensure that the needs of families are met through direct services provided in the LGSSS Center or by a referral process to outside agencies.

The case manager is to provide "triage" of referrals from school sites or self-referred youth and parents then coordinate and collaborate with care providers, social workers, service providers, and school-based service providers to ensure that all students receive the full benefit of their education.

Anticipate the need to add an additional LCSW to meet the needs of increased referrals

2019-20

New Modified Unchanged

DUSD will maintain a centralized Learning & Guidance Center

The LGSSS Center continues to be a district resource for students and parents needed assistance that goes beyonds the identified academic needs. The staff in the LGSSS Center provide Social-Emotional support and counseling services principally directed to support the social-emotional health of at-risk students including; low income, English learner, foster youth, redesignated fluent English proficient, and special education students and families. LGSSS personnel train at-risk and trauma affected youth, to acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions. Licensed Clinical Social Workers and a case manager ensure that the needs of families are met through direct services provided in the LGSSS Center or by a referral process to outside agencies.

The case manager is to provide "triage" of referrals from school sites or self-referred youth and parents then coordinate and collaborate with care providers, social workers, service providers, and school-based service providers to ensure that all students receive the full benefit of their education.

BUDGETED EXPENDITURES

2017-18

Amount \$126,944

2018-19

Amount \$129,483

2019-20

Amount \$132,073

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intake & Case Manager Staff	Budget Reference	1000-1999: Certificated Personnel Salaries Intake & Case Manager Staff	Budget Reference	1000-1999: Certificated Personnel Salaries Intake & Case Manager Staff
Amount	\$42,221	Amount	\$43,065	Amount	\$43,927
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Intake & Case Manager Staff	Budget Reference	2000-2999: Classified Personnel Salaries Intake & Case Manager Staff	Budget Reference	2000-2999: Classified Personnel Salaries Intake & Case Manager Staff
Amount	\$71,055	Amount	\$72,476	Amount	\$73,925
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental
Budget Reference	3000-3999: Employee Benefits Intake & Case Manager Staff	Budget Reference	3000-3999: Employee Benefits Intake & Case Manager Staff	Budget Reference	3000-3999: Employee Benefits Intake & Case Manager Staff
Amount	\$1,306	Amount	\$1,350	Amount	\$1,433
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Professional Development for LGSS Center Staff	Budget Reference	2000-2999: Classified Personnel Salaries Professional Development for LGSS Center Staff	Budget Reference	2000-2999: Classified Personnel Salaries Professional Development for LGSS Center Staff
Amount	\$831	Amount	\$873	Amount	\$916
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Professional Development for LGSS Center Staff	Budget Reference	3000-3999: Employee Benefits Professional Development for LGSS Center Staff	Budget Reference	3000-3999: Employee Benefits Professional Development for LGSS Center Staff
Amount	\$2,448	Amount	\$2,497	Amount	\$2,547
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Lease	Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Lease	Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Lease
Amount	\$255	Amount	\$260	Amount	\$265
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Consulting Fees

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Consulting Fees

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures Consulting Fees

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Monitor student attendance and truancy

In order to address the number of low social economic students and at-risk students identified as having chronic or irregular attendance the district has hired community liaisons at each site to monitor student attendance, collaborate with parents, make referrals to the Learning, Guidance & Student Support Services Center and local social agencies, and the SARB Board.

Community Liaisons will receive ongoing professional development to support their work in improving student attendance

2018-19

New Modified Unchanged

Monitor student attendance and truancy

In order to address the number of low social economic students and at-risk students identified as having chronic or irregular attendance the district has hired community liaisons at each site to monitor student attendance, collaborate with parents, make referrals to the Learning, Guidance & Student Support Services Center and local social agencies, and the SARB Board.

Community Liaisons will receive ongoing professional development to support their work in improving student attendance

2019-20

New Modified Unchanged

Monitor student attendance and truancy

In order to address the number of low social economic students and at-risk students identified as having chronic or irregular attendance the district has hired community liaisons at each site to monitor student attendance, collaborate with parents, make referrals to the Learning, Guidance & Student Support Services Center and local social agencies, and the SARB Board.

Community Liaisons will receive ongoing professional development to support their work in improving student attendance

Community Liaisons work closely with health care staff to ensure students with chronic absenteeism issues are not experiencing health issues that would keep them out of school.

Soccer & Volleyball will be added to the elementary after-school sports programs

Community Liaisons work closely with health care staff to ensure students with chronic absenteeism issues are not experiencing health issues that would keep them out of school.

Community Liaisons work closely with health care staff to ensure students with chronic absenteeism issues are not experiencing health issues that would keep them out of school.

BUDGETED EXPENDITURES

2017-18

Amount	\$227,450
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Site based Community Liaisons
Amount	\$150,408
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Site based Community Liasions
Amount	\$18,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Elementary Sports Program
Amount	\$3,362
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Stipends for Elementary Sports Program
Amount	\$15,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$231,999
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Site based Community Liaisons
Amount	\$153,416
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Site based Community Liasions
Amount	\$18,900
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Elementary Sports Program
Amount	\$3,530
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Stipends for Elementary Sports Program
Amount	\$15,300
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$236,639
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Site based Community Liaisons
Amount	\$156,484
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Site based Community Liaisons
Amount	\$19,845
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Elementary Sports Programs
Amount	\$3,707
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Stipends for Elementary Sports Program
Amount	\$15,606
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

	Supplies and Materials for Elementary Sports Program		Supplies and Materials for Elementary Sports Program		Supplies and Materials for Elementary Sports Program
Amount	\$15,000	Amount	\$15,300	Amount	\$15,606
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation for Elementary Sports Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation for Elementary Sports Program	Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation for Elementary Sports Program
Amount	\$12,682	Amount	\$12,936	Amount	\$13,194
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PD for Site Office Personnel	Budget Reference	2000-2999: Classified Personnel Salaries PD for Site Office Personnel	Budget Reference	2000-2999: Classified Personnel Salaries PD for Site Office Personnel
Amount	\$7,152	Amount	\$7,295	Amount	\$7,442
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits PD for Site Office Personnel	Budget Reference	3000-3999: Employee Benefits PD for Site Office Personnel	Budget Reference	3000-3999: Employee Benefits PD for Site Office Personnel

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s)

All Schools

Specific Schools: Jefferson, Wilson, Kennedy, Washington, Roosevelt, Lincoln

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Counseling Services and supports to improve academic achievement, behavior and attendance
Provide incentives for students who maintain perfect attendance, meet established academic citizenship goals, and achieve academic goals in order to foster a positive school culture, and as a result, increase the number of students who come to school on time every day.

DUSD has implemented a mentor program aimed at targeting high-risk, elementary youth, primarily boys, but girls have also been identified and are participating. The two programs in place are: Campus Life Mentorship & Big Brothers, Big Sisters - Little-Bigs program.
Lincoln will be starting a Campus Life Program
Roosevelt will be adding a new program through Big Brothers Big Sisters working with local Police Officers working with students

Participating students are identified by school site staff as needing support from a positive role model. Mentors from Campus Life are on campus 5 days a week and spend time both in class and out of class building positive relationships with students and families. Big Brothers, Big Sisters pairs high school "Bigs" with elementary school site "Littles" and promotes positive relationships and role modeling.

As the number of students with chronic behavior issues continues to increase there is a need to increase supports. Students needing additional behavioral supports will be provided a Behavioral Aide to assist them in monitoring and improving their behavior. The Behavioral Aide position will be maintained to support the ongoing needs of behaviorally challenged students.

2018-19

New Modified Unchanged

Provide Counseling Services and supports to improve academic achievement, behavior and attendance
Provide incentives for students who maintain perfect attendance, meet established academic citizenship goals, and achieve academic goals in order to foster a positive school culture, and as a result, increase the number of students who come to school on time every day.

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2019-20

New Modified Unchanged

Provide Counseling Services and supports to improve academic achievement, behavior and attendance
Provide incentives for students who maintain perfect attendance, meet established academic citizenship goals, and achieve academic goals in order to foster a positive school culture, and as a result, increase the number of students who come to school on time every day.

DUSD has implemented a mentor program aimed at targeting high-risk, elementary youth, primarily boys, but girls have also been identified and are participating. The two programs in place are: Campus Life Mentorship & Big Brothers, Big Sisters - Little-Bigs program.

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As the number of students with chronic behavior issues continues to increase there is a need to increase supports. Students needing additional behavioral supports will be provided a Behavioral Aide to assist them in monitoring and improving their behavior. The Behavioral Aide position will be maintained to support the ongoing needs of behaviorally challenged students.

BUDGETED EXPENDITURES

2017-18

Amount \$156,535

2018-19

Amount \$159,666

2019-20

Amount \$162,859

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists	Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists
Amount	\$58,521	Amount	\$59,691	Amount	\$60,885
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Psychologist	Budget Reference	3000-3999: Employee Benefits Psychologist	Budget Reference	3000-3999: Employee Benefits Psychologist
Amount	\$63,539	Amount	\$87,716	Amount	\$112,052
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Behavioral Aides (2 new, 1 existing)	Budget Reference	2000-2999: Classified Personnel Salaries Behavioral Aides (add one)	Budget Reference	2000-2999: Classified Personnel Salaries Behavioral Aides (add one)
Amount	\$16,679	Amount	\$22,013	Amount	\$28,370
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Behavioral Aides (2 new, 1 existing)	Budget Reference	3000-3999: Employee Benefits Behavioral Aides (add one)	Budget Reference	3000-3999: Employee Benefits Behavioral Aides (add one)
Amount	\$400	Amount	\$400	Amount	\$400
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage for Behavior Aides	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage for Behavior Aides	Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage for Behavior Aides
Amount	\$342,500	Amount	\$422,820	Amount	\$431,746
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Mentoring - BBBS and Campus Life	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Mentoring - BBBS and Campus Life	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Mentoring - BBBS and Campus Life
Amount	\$32,345	Amount	\$33,749	Amount	\$35,215
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Turning Point and Recovery Resources Drug Counseling Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Turning Point and Recovery Resources Drug Counseling Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Turning Point and Recovery Resources Drug Counseling Contracts
Amount	\$5,620	Amount	\$5,732	Amount	\$5,988
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials (Mentors, Red Ribbon, etc)	Budget Reference	4000-4999: Books And Supplies Supplies and Materials (Mentors, Red Ribbon, etc)	Budget Reference	4000-4999: Books And Supplies Supplies and Materials (Mentors, Red Ribbon, etc)

Action 4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Decrease student discipline referrals
Positive Behavior Intervention & Support (PBIS) programs are in place at all sites. This behaviorally-

2018-19

New Modified Unchanged

Decrease student discipline referrals
Positive Behavior Intervention & Support (PBIS) programs are in place at all sites. This behaviorally-

2019-20

New Modified Unchanged

Decrease student discipline referrals
Positive Behavior Intervention & Support (PBIS) programs are in place at all sites. This behaviorally-

based systems approach to enhancing the capacity of schools, families, and communities to design effective environments that assist school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and redesignated fluent English proficient.

The District supports the school site work with a district PBIS support team.

based systems approach to enhancing the capacity of schools, families, and communities to design effective environments that assist school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and redesignated fluent English proficient.

The District supports the school site work with a district PBIS support team.

based systems approach to enhancing the capacity of schools, families, and communities to design effective environments that assist school personnel in maintaining and organizing evidence-based behavioral interventions into an integrated continuum that enhances academic and social behavior outcomes for students including; low income, English learner, foster youth, and redesignated fluent English proficient.

The District supports the school site work with a district PBIS support team.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,564
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS Contract

2018-19

Amount	\$5,787
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS Contract

2019-20

Amount	\$6,076
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS Contract

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Goal 4

Goal 4
 As a result of stakeholder input and data analysis we have determined to focus on the following goal:

Improve parent participation, engagement and increase the learning opportunities for parents so that they are better equipped to support the learning of their students.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input checked="" type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input type="checkbox"/> 5	<input type="checkbox"/> 6	<input type="checkbox"/> 7	<input type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL								

Identified Need

Parents surveys indicate that parents desire to receive more education and training on how to support their children and their educational experience.

Historically, there has been limited parent involvement/engagement at "educational/academic" school events such as Parent-Teacher Conferences, Title I meetings, SSC, ELAC and DELAC Meetings. Parents participate in various advisory committees and provide input on specific programs and services: Gifted And Talented Education (GATE) Advisory, District English Learner Advisory Committee (DELAC), District Advisory Committee (DAC)

All DUSD parents were given surveys to identify areas important to them as a parent in regards to helping their child be successful. Over 600 surveys were completed and returned. Based on the results of the surveys parent workshops were scheduled to meet the identified areas of need. A complete report can be obtained at the District Office.

LCAP Survey Results indicated that:
 Parents want to better informed of school activities
 Parents want to know that their children are safe and that all facilities are in good repair
 Parents want to be informed about their child's academic performance and how they can best support their children so that they are academically successful
 Parents want schools to provide them with a variety of workshops on varying topics related to their children's needs

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Sign-in sheets Parent Teacher Conferences SSC Meetings ELAC Meetings Title I Meetings Parenting Partner Workshop Meetings	1. Over 300 parents participated in parent workshops presented by Parenting Partners, Fresno County Office of Education Parent Center in 2016-17 2016-17 data is being gathered for: Parent Teacher Conferences SSC Meetings ELAC Meetings Title I Meetings	1. Increase parent participation in all district & site meetings and activities by 2% per year Expand opportunities for parent/ community input through additional surveys/meetings Increase Parent education opportunities by adding Parenting Partners workshops Participation in Parent Conferences, Parent Learning Opportunities and Events Increase Parent Teacher Conference Participation by .5% each year including parents of EL students and exceptional needs students	1. Increase parent participation in all district & site meetings and activities by 2% per year Expand opportunities for parent/ community input through additional surveys/meetings Increase Parent education opportunities by adding Parenting Partners workshops Participation in Parent Conferences, Parent Learning Opportunities and Events Increase Parent Teacher Conference Participation by .5% each year including parents of EL students and exceptional needs students	1. Increase parent participation in all district & site meetings and activities by 2% per year Expand opportunities for parent/ community input through additional surveys/meetings Increase Parent education opportunities by adding Parenting Partners workshops Participation in Parent Conferences, Parent Learning Opportunities and Events Increase Parent Teacher Conference Participation by .5% each year including parents of EL students and exceptional needs students

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide Parent Engagement workshops and trainings. All district and school committees such as ELAC, SSC, DELAC, DAC and GATE Advisory will be provided training on the roles and responsibilities of committee members. A needs assessment will also be done to determine the best practices for increasing parent involvement and engagement.

DUSD will provide parent advisory and involvement opportunities for all parents through:
 a) District Advisory Council
 b) School Site Councils & English Language Advisory Committees
 c) District English Language Advisory Council
 d) Parent Surveys
 e) Superintendent's Parent Forums

Continue our work with Parenting Partners to provide workshops for parents.
 Participate in the Family Meals Challenge across the district

Develop and implement district-wide Parent Academy to provide parent education opportunities, including child care and interpretation
 Provide communication regarding parent involvement opportunities through automated communication system and the District and school websites
 Increase communication with families and community through Newsletters and local newspaper supplemental inserts

2018-19

New Modified Unchanged

Provide Parent Engagement workshops and trainings. All district and school committees such as ELAC, SSC, DELAC, DAC and GATE Advisory will be provided training on the roles and responsibilities of committee members. A needs assessment will also be done to determine the best practices for increasing parent involvement and engagement.

DUSD will provide parent advisory and involvement opportunities for all parents through:
 a) District Advisory Council
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Continue our work with Parenting Partners to provide workshops for parents.
 Participate in the Family Meals Challenge across the district

Develop and implement district-wide Parent Academy to provide parent education opportunities, including child care and interpretation
 Provide communication regarding parent involvement opportunities through automated communication system and the District and school websites
 Increase communication with families and community through Newsletters and local newspaper supplemental inserts

2019-20

New Modified Unchanged

Provide Parent Engagement workshops and trainings. All district and school committees such as ELAC, SSC, DELAC, DAC and GATE Advisory will be provided training on the roles and responsibilities of committee members. A needs assessment will also be done to determine the best practices for increasing parent involvement and engagement.

DUSD will provide parent advisory and involvement opportunities for all parents through:
 a) District Advisory Council
 b) School Site Councils & English Language Advisory Committees
 c) District English Language Advisory Council
 d) Parent Surveys
 e) Superintendent's Parent Forums

Continue our work with Parenting Partners to provide workshops for parents.
 Participate in the Family Meals Challenge across the district

Develop and implement district-wide Parent Academy to provide parent education opportunities, including child care and interpretation
 Provide communication regarding parent involvement opportunities through automated communication system and the District and school websites
 Increase communication with families and community through Newsletters and local newspaper supplemental inserts

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$40,000	Amount	\$40,500	Amount	\$41,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PIQE & Parent Empowerment Workshops	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PIQE & Parent Empowerment Workshops	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PIQE & Parent Empowerment Workshops
Amount	\$10,200	Amount	\$10,200	Amount	\$10,200
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Newsletter and Other Postage	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Newsletter and Other Postage	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Newsletter and Other Postage
Amount	\$15,000	Amount	\$15,750	Amount	\$16,538
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect Contracts	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect Contracts
Amount	\$7,344	Amount	\$7,491	Amount	\$7,640
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Involvement Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Parent Involvement Materials and Supplies	Budget Reference	4000-4999: Books And Supplies Parent Involvement Materials and Supplies
Amount	\$600	Amount	\$612	Amount	\$624
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Involvement Activities Travel and Mileage	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Involvement Activities Travel and Mileage	Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Involvement Activities Travel and Mileage

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

Goal 5
 As a result of stakeholder input and data analysis we have determined that it is necessary to:

 Improve the rate at which our English Learners acquire the English Language.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

DUSD has identified 20% of current English Learners as Long Term English Learners. Our number of English Learners is growing.

We have not met AMAO targets for the past 6 years as shown below in data from 13-14 through 15-17

The percentage of English Learners making progress on the CELDT decreased by 2%

AMAO 1
 13-14 - 52.2%
 14-15 - 50.3%
 15-17 Data not available due to new accountability measures

The percentage of English Learners attaining proficiency on the CELDT decreased

AMAO 2
 Less than 5 years
 13-14 - 17.5%
 14-15 - 16.4%
 15-17 Data not available due to new accountability measures

5year or more
 13-14 - 40.8%
 14-15 - 38.6%
 15-17 Data not available due to new accountability measures

2014-2015 Reclassification = 13.6%
 2015-16 Reclassification = 4.5% (checking accuracy of this data)
 2016-17 Reclassification = 11.8%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. EL progress on CELDT/ELPAC	1. 2016-17 CELDT Criterion = 30%	1. CELDT Criterion - Percentage of ELs Attaining the English Proficient Level on the CELDT or ELPAC will increase by 4% each year	1. CELDT Criterion - Percentage of ELs Making Annual Progress in Learning English as measured by the CELDT or LPAC will increase by 2% each year	1. CELDT Criterion - Percentage of ELs Making Annual Progress in Learning English as measured by the CELDT or LPAC will increase by 2% each year
EL Reclassification Rate	Reclassification 2016-17 = 11.8%	2. Based on our previous year's reclassification percentage, we will evaluate our instructional strategies to continue to increase our reclassification percentage.	2. Based on our previous year's reclassification percentage, we will evaluate our instructional strategies to continue to increase our reclassification percentage.	2. Based on our previous year's reclassification percentage, we will evaluate our instructional strategies to continue to increase our reclassification percentage.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

EL Master Plan implementation.

The English Language & Literacy Coach will assist principals and teachers with progress monitoring and instructional practice, and provide parent education opportunities to support language acquisition and student achievement.

Coaches will provide professional development opportunities to teachers in the area of ELD standards and effective research-based EL strategies to increase learning

Monitor student achievement and instructional practices
a)utilize data management systems and technology to monitor students achievement and instructional practices

Increased educational opportunities will be provided to improve language acquisition as well as student achievement in core subjects (math/ ELA)
a) designated and integrated English Language Development
b) Intentional practice, assessment, and monitoring of ELD standards

2018-19

New Modified Unchanged

EL Master Plan implementation.

The English Language & Literacy Coach will assist principals and teachers with progress monitoring and instructional practice, and provide parent education opportunities to support language acquisition and student achievement.

Coaches will provide professional development opportunities to teachers in the area of ELD standards and effective research-based EL strategies to increase learning

Monitor student achievement and instructional practices
a)utilize data management systems and technology to monitor students achievement and instructional practices

Increased educational opportunities will be provided to improve language acquisition as well as student achievement in core subjects (math/ ELA)
a) designated and integrated English Language Development
b) Intentional practice, assessment, and monitoring of ELD standards

2019-20

New Modified Unchanged

EL Master Plan implementation.

The English Language & Literacy Coach will assist principals and teachers with progress monitoring and instructional practice, and provide parent education opportunities to support language acquisition and student achievement.

Coaches will provide professional development opportunities to teachers in the area of ELD standards and effective research-based EL strategies to increase learning

Monitor student achievement and instructional practices
a)utilize data management systems and technology to monitor students achievement and instructional practices

Increased educational opportunities will be provided to improve language acquisition as well as student achievement in core subjects (math/ ELA)
a) designated and integrated English Language Development
b) Intentional practice, assessment, and monitoring of ELD standards

BUDGETED EXPENDITURES

2017-18

Amount	\$191,969
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries API Coaches 25%; ELD Coach 75%
Amount	\$73,640

2018-19

Amount	\$195,808
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries API Coaches 25%; ELD Coach 75%
Amount	\$75,143

2019-20

Amount	\$199,724
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries API Coaches 25%; ELD Coach 75%
Amount	\$76,616

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits API Coaches 25%; ELD Coach 75%	Budget Reference	3000-3999: Employee Benefits API Coaches 25%; ELD Coach 75%	Budget Reference	3000-3999: Employee Benefits API Coaches 25%; ELD Coach 75%
Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures English Language Assessments	Budget Reference	5000-5999: Services And Other Operating Expenditures English Language Assessments	Budget Reference	5000-5999: Services And Other Operating Expenditures English Language Assessments

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Monitor students' acquisition of English Language through purchase and implementation of a Language Assessment tool

2018-19

New Modified Unchanged

Monitor student's acquisition of English Language through purchase and implementation of a Language Assessment tool

2019-20

New Modified Unchanged

Monitor student's acquisition of English Language through purchase and implementation of a Language Assessment tool

Language acquisition progress will be monitored through the administration of required state assessments as well as district identified benchmarks. District Language Assessors will work with site EL Coordinators to ensure all EL Learners are making progress and that they are monitored to meet all compliance requirements.

A monitoring tool specifically for use with English Learners will be purchased.

Language acquisition progress will be monitored through the administration of required state assessments as well as district identified benchmarks. District Language Assessors will work with site EL Coordinators to ensure all EL Learners are making progress and that they are monitored to meet all compliance requirements.

Fully implement the use of the new monitoring tool

Language acquisition progress will be monitored through the administration of required state assessments as well as district identified benchmarks. District Language Assessors will work with site EL Coordinators to ensure all EL Learners are making progress and that they are monitored to meet all compliance requirements.

Fully implement the use of the new monitoring tool

BUDGETED EXPENDITURES

2017-18

Amount	\$26,356
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Language Assessors
Amount	\$8,281
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Language Assessors

2018-19

Amount	\$26,883
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Language Assessors
Amount	\$8,417
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Language Assessors

2019-20

Amount	\$27,421
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Language Assessors
Amount	\$8,615
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Language Assessors

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$13,207,276

Percentage to Increase or Improve Services: 25.57%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Multiple funding sources (federal, state, local) are used to staff and support the programs and services found in Dinuba Unified's Local Control & Accountability Plan. The LCFF supplemental grant provided \$10,365,303 in 2016-17 toward improving and increasing programs and services identified in the LCAP. The estimated increase in Supplemental and Concentration funding for 2017-18 is \$2,841,973 with a total estimated supplemental and concentration grant entitlement of \$13,207,276 .

Dinuba reports an unduplicated student count of 83.61%. With this in mind DUSD has determined that the use of Supplemental and Concentration funds in a district-wide manner is the most effective way to meet the District's goals for unduplicated students. DUSD will implement the goals and all action steps associated with these goals district-wide. All goals and actions included in the LCAP are for the benefit of all students and are intended to close the achievement gap. It is our intention to raise the achievement of levels of all students and ensure that all 6,300 plus students receive the best possible education that can be provided. Actions described within this plan are principally directed to those students in the identified sub- groups: English Learners, Foster Youth, Low Socio-Economic income students and LCFF funds are allocated to ensure their success. principally directed

Using the calculation tool provided by the state, Dinuba Unified School District has calculated that it will receive \$13,207,276 in Supplemental and Concentration Funds under the Local Control Funding Formula (LCFF). In addition using the same calculation tool the proportionality percentage has been calculated at 25.57%, Dinuba Unified has demonstrated the district is meeting its minimum proportionality requirement by planned expenditure of the total 2017-18 Supplemental and Concentration funding.

The services below will increase services to these students:

Add 3 professional development days for all teachers making our work year 185 days. Professional Development will focus on core academic areas and implementation of CCSS and on English Learner achievement and language proficiency, professional development will be provided to K-8 and primary sites on the new ELA/ELD Framework, the ELD Standards, Academic Discourse, and the use of both Designated and Integrated ELD.

On-site teacher instructional coaches—to provide follow up coaching and support to teachers along the teaching learning continuum, with focused work on lesson design and implementation of differentiation designed to support all students (including English learners, low income students and foster youth) in acquisition of Common

Core standards

Provide District ELD Coach

Hire Instructional Support teachers to provide focused intervention for students including those who are English learners, low income and foster youth to increase involvement and interest in educational opportunities and success.

Reduce student to adult ratio in kindergarten by placing an instructional assistant in every TK-Kinder classroom and back-filling IA positions with "Push-In" Intervention teachers

Maintain two social workers and case manager to assist students and families who are low income and those with learning needs with mental health and social services designed to support them in the learning environment

A Library Media Specialist will support low-income and EIL students by providing access to high interest books, The Library Media Specialist will also provide library clerks/technicians at all school sites with additional training to ded ensure that all students have access to high interest books and materials. They will also serve as a resource to teachers in the use of technology for research purposes and and project based learning.

Maintain the College and Career Coordinator & add a Job Development Specialist

Hire bilingual paraprofessionals in classrooms with higher concentrations of English learners to better support primary language literacy and the support of language skills transfer to English that are a requirement of the new Common Core English Language Development and English Language Arts Standards

Increase technology support

Parent Workshops - A portion of these workshops will provide training and support for English learner parents based on their needs. Fresno County office of Ed and Parenting Partners will provide workshops and trainings for parents and assist DUSd in getting parents engaged in the education of their children.

Expansion of ROP programs at 9-12 grades

Support site collaboration through the scheduling of VAPA & PE specialists

Decrease teacher to student ratio in Kindergarten classes to provide more focused instruction to students who are English learners, low income, and students with learning needs to insure increased opportunities for academic success.

Continue to support the college and career counselor to provide enhanced services for students throughout the district families that are low income, English learner and foster youth that will increase their opportunities for college and career readiness and access

Increase technology support for all schools to ensure that students have access to computer instruction including English learner and foster youth so that all students, and particularly target populations, develop the skills needed to succeed in the new Common Core State Standards for technology and for career and 21st Century

skills.

Maintain the position of Director of Information Technology to support implementation of technology plan & services

Increase parent education and engagement opportunities for families —provide additional educational opportunities for families with a focus on families of low income and English learner students to engage them in supporting their students to succeed and increase their knowledge of the Common Core State Standards to better

support student success

Increase substitute teacher training and recruitment efforts in order to attract higher quality substitute teachers and build our pool so that teachers can be released for professional development training and students maintain quality instruction

Continue to maintain school facilities LEA-Wide to ensure they are in good repair

Our goal is to completely eliminate the achievement gap. It is our moral imperative. It is imperative that we provide an opportunity for all our students, including our EL students, foster youth, and low socio-economically disadvantaged students to break through the generational poverty that has gripped our community for so many years. Education provides the venue for this realization. It is our intent that Dinuba's LCAP clearly articulates how to realize our moral imperative for ALL students. In DUSD, we believe in our students and have a tremendous commitment to their success.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	13,210,494.50	11,584,280.00	14,875,384.00	14,853,043.00	15,904,346.00	45,632,773.00
Base	82,000.00	75,500.00	80,000.00	80,000.00	80,000.00	240,000.00
Lottery	78,000.00	73,000.00	80,000.00	80,000.00	80,000.00	240,000.00
Supplemental	0.00	0.00	0.00	0.00	73,925.00	73,925.00
Supplemental and Concentration	12,800,494.50	11,185,780.00	14,447,328.00	14,424,987.00	15,402,365.00	44,274,680.00
Title I	250,000.00	70,000.00	268,056.00	268,056.00	268,056.00	804,168.00
Title II	0.00	180,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	13,210,494.50	11,584,280.00	14,875,384.00	14,853,043.00	15,904,346.00	45,632,773.00
1000-1999: Certificated Personnel Salaries	3,289,266.00	3,716,262.00	4,153,487.00	4,320,937.00	4,417,299.00	12,891,723.00
2000-2999: Classified Personnel Salaries	1,402,992.50	1,296,647.00	1,740,170.00	1,851,090.00	1,922,866.00	5,514,126.00
3000-3999: Employee Benefits	1,813,445.00	1,978,226.00	2,550,824.00	2,647,432.00	2,711,869.00	7,910,125.00
4000-4999: Books And Supplies	1,461,838.00	1,101,467.00	470,132.00	486,703.00	504,461.00	1,461,296.00
5000-5999: Services And Other Operating Expenditures	226,598.00	654,810.00	1,354,936.00	1,446,984.00	1,471,700.00	4,273,620.00
5700-5799: Transfers Of Direct Costs	9,445.00	19,335.00	75,000.00	0.00	0.00	75,000.00
5800: Professional/Consulting Services And Operating Expenditures	3,750,852.00	1,545,886.00	2,703,651.00	2,300,969.00	2,979,246.00	7,983,866.00
5900: Communications	24,128.00	22,297.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	1,231,930.00	1,249,350.00	1,827,184.00	1,798,928.00	1,896,905.00	5,523,017.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	13,210,494.50	11,584,280.00	14,875,384.00	14,853,043.00	15,904,346.00	45,632,773.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	3,109,266.00	3,536,262.00	3,956,987.00	4,124,437.00	4,220,799.00	12,302,223.00
1000-1999: Certificated Personnel Salaries	Title I	180,000.00	0.00	196,500.00	196,500.00	196,500.00	589,500.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	180,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,362,992.50	1,273,147.00	1,716,670.00	1,827,590.00	1,899,366.00	5,443,626.00
2000-2999: Classified Personnel Salaries	Title I	40,000.00	23,500.00	23,500.00	23,500.00	23,500.00	70,500.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	0.00	73,925.00	73,925.00
3000-3999: Employee Benefits	Supplemental and Concentration	1,793,445.00	1,940,596.00	2,508,006.00	2,604,614.00	2,595,126.00	7,707,746.00
3000-3999: Employee Benefits	Title I	20,000.00	37,630.00	42,818.00	42,818.00	42,818.00	128,454.00
4000-4999: Books And Supplies	Supplemental and Concentration	1,451,838.00	1,092,597.00	464,894.00	481,465.00	499,223.00	1,445,582.00
4000-4999: Books And Supplies	Title I	10,000.00	8,870.00	5,238.00	5,238.00	5,238.00	15,714.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	226,598.00	654,810.00	1,354,936.00	1,446,984.00	1,471,700.00	4,273,620.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	9,445.00	19,335.00	75,000.00	0.00	0.00	75,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	82,000.00	75,500.00	80,000.00	80,000.00	80,000.00	240,000.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	78,000.00	73,000.00	80,000.00	80,000.00	80,000.00	240,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	3,590,852.00	1,397,386.00	2,543,651.00	2,140,969.00	2,819,246.00	7,503,866.00
5900: Communications	Supplemental and Concentration	24,128.00	22,297.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
7000-7439: Other Outgo	Supplemental and Concentration	1,231,930.00	1,249,350.00	1,827,184.00	1,798,928.00	1,896,905.00	5,523,017.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	11,328,885.00	11,198,697.00	12,085,176.00	34,612,758.00
Goal 2	1,789,292.00	1,759,288.00	1,855,592.00	5,404,172.00
Goal 3	1,375,817.00	1,506,254.00	1,567,200.00	4,449,271.00
Goal 4	73,144.00	74,553.00	76,002.00	223,699.00
Goal 5	308,246.00	314,251.00	320,376.00	942,873.00

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