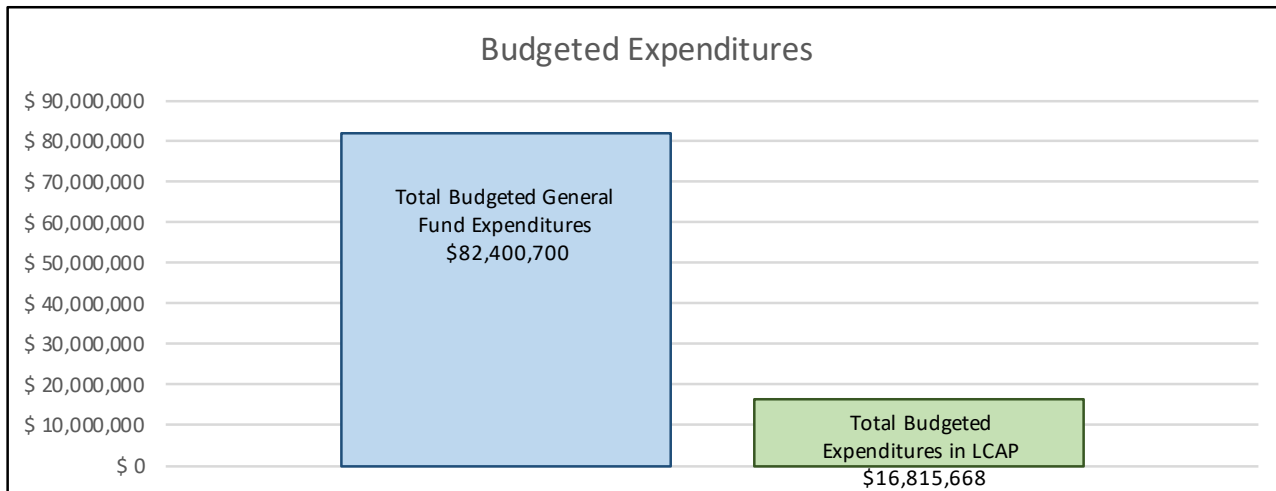


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LCFF Budget Overview for Parents



This chart provides a quick summary of how much Dinuba Unified School District plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Dinuba Unified School District plans to spend \$82,400,700.00 for the 2019-2020 school year. Of that amount, \$16,815,668.00 is tied to actions/services in the LCAP and \$65,585,032.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Other funding resources support personnel in the following areas in support of LCAP goals: VAPA, GATE, Instructional Support Teachers, Academic Coaches, Educational Social Workers, Psychologists, Instructional Aides. Additionally, these resources support College & Career and Professional Development activities.

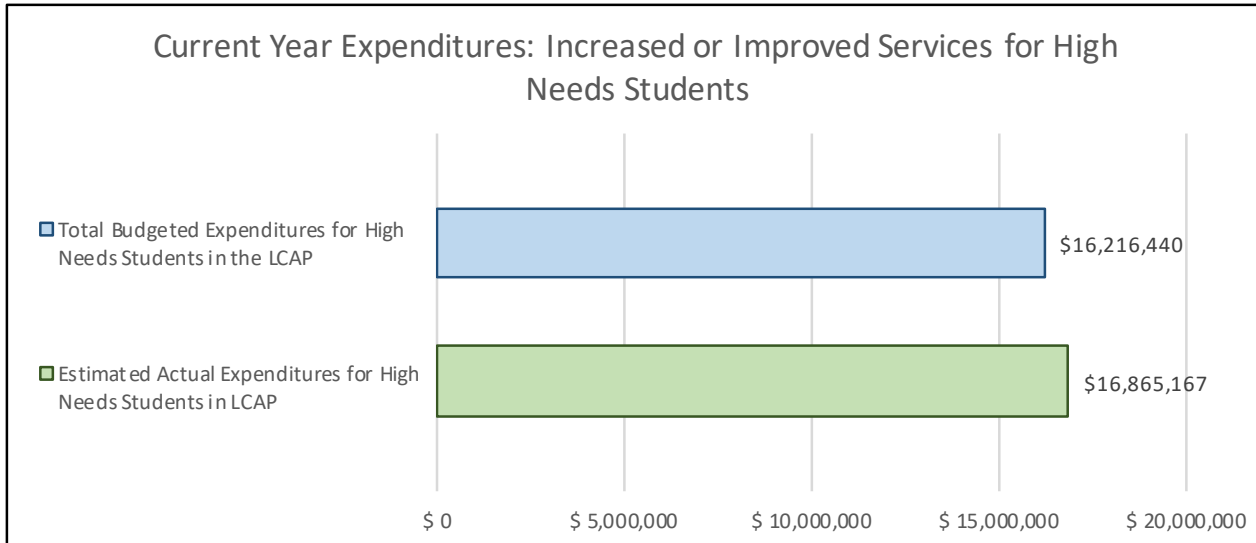
Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Dinuba Unified School District is projecting it will receive \$17,665,614.00 based on the enrollment of foster youth, English learner, and low-income students. Dinuba Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Dinuba Unified School District plans to spend \$16,565,668.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

LCAP funded activities are supported through other funding sources such as those noted above. Some LCAP funds have been reserved for future salary settlements and cost increases.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



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

In 2018-2019, Dinuba Unified School District's LCAP budgeted \$16,216,440.00 for planned actions to increase or improve services for high needs students. Dinuba Unified School District estimates that it will actually spend \$16,865,167.00 for actions to increase or improve services for high needs students in 2018-2019.

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)

[California School Dashboard](#): 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

Contact Name and Title

Barbara Thiesen
Director of Instructional Services

Email and Phone

bthiesen@dinuba.k12.ca.us
559-595-7207

2017-20 Plan Summary

The Story

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 6,734. DUSD operates 10 school campuses in configurations that include six TK-6 sites, one 7-8 site, one comprehensive 9-12 high school, an Alternative Education campus that includes a continuation high school and an independent study K-12 program and one campus that houses the Adult Education program. We also offer a variety of programs that include preschool education, Migrant 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 needs. 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 34% English Learner, 84% Socio-economically dis-advantaged, and 0.2% as Foster Youth. The unduplicated count is 83.75%. Our student population is made up of many ethnicities - 93% Hispanic, 4% White, .9% Asian, .3% African American, 0.3% Native American, 0.7% Filipino, and .8% 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 84% of our near 6,659 students.

Dinuba Unified's 19-20 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.

Dinuba Unified continues to be identified as a Differentiated Assistance District. District administration works closely with the team from Tulare County Office of Education to develop a plan for addressing the identified needs of our Special Education students. One school, Washington Intermediate School has been identified as an Additional Targeted Support & Improvement (ATSI) School. District administration is working with WIS staff to develop a plan of action to address the identified needs.

Each year DUSD conducts stakeholder meetings to assist district administration in identifying the areas of the LCAP that students, parents and community members feel are most important and consider items that were not included in previous LCAPs. Stakeholder meetings were held in January through April. A survey was available to Parents, Students, Staff & Community so that they could provide input to district administration. All information obtained from stakeholder meetings, surveys, California School Dashboards, and analysis of metrics and rubrics indicate that the continued focus for the 19-20 LCAP should continue to be the established 5 goals with an emphasis on:

- providing support to English learners and their families
- an increased emphasis on students with disabilities (PIR)
- Graduation Rates
- Suspension & Expulsion
- Academic Achievement

Review of Performance

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

Greatest Progress

Dinuba Unified continues to celebrate the Overall District Graduation Rate of 91.1% and 95.7% for Dinuba High School. The California School Dashboard Graduation Indicator indicates an Overall District increase of 2.4% in the Graduation Rate and Dinuba High School indicates an increase of 1.7% in the Graduation Rate. The School Dashboard Graduation Rate Indicator shows Dinuba's performance level at Green for all students and sub-groups except for our English Learners and Students with Disabilities. 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.

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.

A second area of progress in the Chronic Absenteeism Indicator. Our Chronic Absenteeism Rate decreased by 1.4% bringing our Chronic Absenteeism Rate to 8.1% Districtwide. This decline can be attributed to several factors:

- the work of the site based Community Liaisons who communicate regularly with parents regarding the importance of attendance.
- Parenting Partner Workshops that provide parents with information on attendance and their role
- Improved School Attendance Review Board policies and procedures

Although the Overall ELA indicator is Yellow (20.7 points below standard) Dinuba Unified showed a 12.6 point increase. All schools, with the exception of Sierra Vista Continuation, showed an increase with Dinuba High School increasing by 41.4 points.

Dinuba Unified saw similar results in mathematics. Overall indicator was Yellow(59.3 points below standard) but there was a 12.7 point increase.

Referring to the California School Dashboard, 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 district 2018 Dashboard performance indicates that for no State Indicator did the "All Students" group receive a result of Orange or Red. Our sub-group, Students with Disabilities, did show some gains but still have been identified as an area of need and focus. The California Dashboard shows SWD scored 145.2 points Below Standard (Orange Indicator) in English Language Arts compared to All Students who scored 20.7 points below level 3 (Yellow Indicator). They also scored 170.7 Below Standard (Orange Indicator) in Mathematics compared to 59.3 points below level 3 (Yellow Indicator) for ALL Students.

Suspension rates for All Students Maintained at 3.7% (Yellow Level) but the rate for Students with Disabilities Increased Significantly to 13.2% (Red Level).

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

Performance Gaps

Suspension Rate Indicator:

All Students = Yellow Performance Level - 3.7%, with only a .1% Increase - 6,943 students

Only sub-group two performance levels lower - Students with Disabilities - Red Level – 13.2% with 1.2% increase over previous year - 469 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, 17/18 & 18/19 school years. The district sustains the program through LCFF funding. We plan to continue monitoring suspension and expulsion rates, while strengthening our PBIS program. DUSD has maintained the support of 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 continue to be supported by LCFF funds and additional schools are added to the program each year. Mentoring programs are currently in place at 5 elementary schools and the middle school with Campus Life and Big Brothers, Big Sisters providing services. 1 elementary school site has a Bigs and Blues program which partners local police officers with students who are at-risk. Other programs that address this need are the varying Parenting Partner Academies offered throughout the year.

Academic Indicators:

English Language Arts – All Students = Yellow Performance Level – 20.7 points below standards, with an increase of 12.6 points.

No student sub-groups were two or more performance levels below Yellow, although the Students with Disabilities were in the Orange level (just 1 below all students) being 145.2 points below standard. This was an increase of 1 level from last year. The Foster Youth sub-group was also in the Orange Level being 48.8 points below standard.

Math – All Students = Yellow Performance Level – 59.3 points below, with an increase of 12.7 points

No student sub-groups were two or more below Yellow, although Students with Disabilities were in the Orange Level being 170.7 points below standard and showing a significant increase over the previous year. The Homeless sub-group also was in Orange being at 60 points below standard and showing an increase of 43.9 points which is a significant increase over the previous year.

Graduation Rate – Green Performance Level 91.1% with an increase of 2.4% for All Students Sub-groups being two or more levels below are the Students with Disabilities – Orange Level with a 9.6% decrease

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.

College & Career Indicator - Students with Disabilities subgroup has been identified due to the gap on Dashboard. All Students - Yellow - 59.6% prepared with a decline of 6.9% while SWD - Red - 28.6% prepared and a decline of 29.5%.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No schools in Dinuba Unified have been identified as a CSI school.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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 Priorities: ☒ Priority 1: Basic (Conditions of Learning)

☐ Priority 2: State Standards (Conditions of Learning) ☒

☐ Priority 4: Pupil Achievement (Pupil Outcomes)

☒ Priority 5: Pupil Engagement (Engagement)

☒ Priority 7: Course Access (Conditions of Learning) ☒

☐ Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator<div>1. CAASPP Results<div>A. Smarter Balanced Assessment ELA results</div><div>B. Smarter Balanced Assessment Math results</div><div>C. Early Assessment Program ELA results</div><div>D. Early Assessment Program Math results</div></div></div>	<div>1. CAASPP<div>A. English Language Arts - 12.6 points<ul style="list-style-type: none">SWD - 3.4 pointsEL - 8.2 pointsRFEP - 18.7 points</div><div>B. Math – 12.7 points<ul style="list-style-type: none">SWD – 16.3 points</div></div>

Expected

18-19

1. CAASPP:

There will be a 2% increase in proficiency rates for all students and significant subgroups as 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.

A. English Language Arts (+12 points)

- o SWD (+10 points)
- o EL (+20 points)
- o EL-Reclassified(+15)

B. Math (+10 points)

- o SWD (+14 points)
- o EL (+14 points)
- o EL-Reclassified(+10)

C. 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.

D. 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.

Baseline

1. CAASPP:

A. 2015/16 ELA - 36% overall - Met/Exceeded Standards

B. 2015/16 Math - 24% overall - Met/Exceeded Standards

C. 2015/16 - 43% - 11th grade students considered conditionally ready/ready for College English

D. 2015/16 - 12% - 11th grade students considered conditionally ready/ready for College Mathematics

Metric/Indicator

2. CELDT/ELPAC Results

Actual

- EL – 13.3 points
- RFEP - 24.9 points

C. EAP - English Language Arts - 54.14%

D. EAP - Mathematics - 14.94%

2. CELDT/ELPAC Results 2017-18 ELPAC Results:

Expected

18-19
2. CELDT/ELPAC
Status = 68%

Baseline
2. CELDT/ELPAC
(Status/Change) :
English Learner Progress
(60.4%/-4.5%)

Metric/Indicator

3. Advanced Placement Scores

18-19
3. AP pass rates will increase by 5%
Number of EL students taking an AP exam will
increase by 2%

Baseline
3. 414 AP exams, 95 scored a 3 or higher= 23%
dis-aggregated data needed for number of EL
students taking AP exams
44% of AP Exam takers were EL in 16-17

Metric/Indicator

4. Graduation Rates

18-19
4. Graduation Rate (Maintain)

Baseline
4. (Status/Change)
Graduation Rate (97.1%/+2.3%)

Actual

Level 4 - Well Developed - 25%
Level 3 - Moderately Developed - 36.4%
Level 2 - Somewhat Developed - 24.5%
Level 1 - Beginning Stage - 14%

3. Advanced Placement Scores - Not Met

175 students tested
80 scored 3 or higher = 46%

4 Graduation Rates

Initial Baseline - Dinuba High School - 99%
Initial Baseline Dinuba Unified - 97.1%

Dinuba Unified Data
Status/Change
91.1%/2.4%

Dinuba High School
Status/Change
95.7%/1.7%

Expected

Actual

Metric/Indicator

5. Physical Fitness Test

18-19

5. Physical Fitness Test

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

Baseline

5. Physical Fitness Test

15-16

5th grade = 36.7%

7th grade = 52%

9th grade = 59.3%

Physical Fitness Test

16-17

5th Grade = 38.5

7th Grade = 37.5

9th Grade = 59.3

17-18

5th Grade = 34.9

7th Grade = 36.7

9th Grade = 57.8

Metric/Indicator

6. Percentage of students graduating College and Career as "Prepared"

a. All students & sub-groups of unduplicated students

18-19

6. College/Career

Status = 62%

Baseline

6. College/Career

56.9% were reported as Prepared

6. College & Career

Status/Change

59.6%/-6.9%

Metric/Indicator

7. A-G Completion Rates of:

a. All students

b. Unduplicated

18-19

7. 62% of Dinuba High School students will complete all A-G requirements

Baseline

7. A-G Completion Rates:

7. A-G Completion Rates

A. All Students

17-18 = 52.5%

B. Unduplicated - district will only measure All Students - change to be reflected in 19-20 LCAP

Expected

16-17 = 35% at DHS

Metric/Indicator

8. CTE Course Offerings and enrollment

- a. All students
- b. Unduplicated

18-19

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

40 CTE courses offered

75 sections

1,500 students served

Baseline

8. CTE Courses offered = data coming

Students enrolled in CTE

38 CTE courses offered

69 sections

1,432 students served

Metric/Indicator

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

18-19

9. Curriculum:

Availability of standards-aligned instructional materials in all core content areas will be 100% according to the Williams inspection

Baseline

9. Curriculum:

100% of students have access

Actual

8. CTE Course Offerings & Enrollment

a. 18-19

51 courses offered

103 sections

2244 students served

9. Percentage of students having access to standards aligned curriculum through a broad course of study

a. All Students - 100% of Dinuba Unified students have access as per Williams inspection

b. Unduplicated - 100% of Dinuba Unified students have access as per Williams inspection

c. Students with exceptional needs - 100% of Dinuba Unified students have access as per Williams inspection

Expected

Metric/Indicator

10. Percentage of appropriately credentialed, with English Language Certification, and appropriately assigned teachers

18-19

10. Credentialed Teachers:

More than 95% of teachers will continue to be appropriately credentialed and have the appropriate EL authorization.

Baseline

10. Credentialed Teachers:

2016-17 96% of teachers met HQ requirements

Metric/Indicator

11. Staff participation in professional development

18-19

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.

Baseline

11. Professional Development:

100% of Teachers will participate in PD related to CCSS or their specific content area of instruction

Metric/Indicator

12. District Assessments

18-19

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

Actual

10. Percentage of appropriately credentialed, with English Language Certification, and appropriately assigned teachers

Fully credentialed teachers = 303 (95% appropriately credentialed with EL authorization)

Interns = 4 (1 %)

PIP = 9 (3%)

STSP = 4 (1%)

100% of the teachers are appropriately assigned.

11. Staff participation in professional development

100% of Dinuba Unified teachers participated in professional development activities related to CCSS, NGSS, or content area standards including ELD standards.

12. District Assessments Result for 18-19

18-19 Local CCSS ELA Benchmarks - Trimester 3

Kinder – DRA 77%

1st Grade – DRA 62%

2nd Grade – Benchmark 65%

3rd Grade – Benchmark 55%

4th Grade – Benchmark 52%

5th Grade – Benchmark 65%

6th Grade – Benchmark (IAB) 49%

STAR Reading Levels - Trimester 3

2nd Grade 63%

Expected

7th-8th Grade STAR Reading data will show 47% on grade Level

Math:

Kinder (T3)	95%
1st grade (T3)	84%
2nd Grade (T3)	72%
3rd Grade (T2)	34%
4th Grade (T2)	30%
5th Grade (T2)	30%
6th Grade (T2)	32%

Baseline

12. District Assessments

2016-17 Local CCSS ELA Benchmarks - Trimester 3

A. 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%

2016-17 Local CCSS Math Benchmarks - Trimester 3

B. 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%

C. 7th-8th Grade STAR 17-18

Actual

3rd Grade	44%
4th Grade	38%
5th Grade	24%
6th Grade	24%
7th Grade	No data provided
8th Grade	No data provided

Math Benchmark

Kinder (T3)	96%
1st Grade (T3)	99%
2nd Grade (T3)	85%
3rd Grade (T2)	42%
4th Grade (T2)	61%
5th Grade (T2)	72%
6th Grade (T2)	62%

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.

startcollapse

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 provided professional learning to PLC teacher leaders on a monthly basis. These professional learning sessions were aimed at fostering the teacher team's ability to be reflective practitioners who are comfortable analyzing formative assessment data to make teaching decisions for their teams, learning how to plan effectively for mathematics and literacy instruction as teams, and how to engage students in goal setting and reflection as well.	District Directors overseeing PD and Curriculum 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$83,390	District Directors overseeing PD and Curriculum 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$83,390
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.	Administrators received monthly opportunities to more deeply understand the standards and monitor the implementation of the standards on their campuses. Principals and teachers participated in activities to help gauge how aligned assignments are to the full depth of the common core standards. Principals and other site instructional leaders participated in classroom observation processes for mathematics and language arts to understand how aligned instruction is to the standards at their schools and across the district. This was supported by professional learning around the observation tool, calibration sessions with video lessons, and reflection meetings on the classroom observation data.	Classified support of PD and Curriculum; Curriculum Admin Asst. 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$123,628	Classified Support of PD and Curriculum; Curriculum Admin Asst. 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$119,285
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		Directors and Support Staff; ACA Benefits for 6 hour staff 3000-3999: Employee Benefits Supplemental and Concentration \$139,025	Directors and Support Staff, ACA Benefits for 6 hour staff 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$174,253
Additional professional development will include: Classroom Technology Professional Development Site Based After School Professional Development		Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$39,029	Materials and Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$34,729
		Dues 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$350	Dues 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00
		Directors and Support Staff Professional Development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$127,958	Directors and Support Staff Professional Development 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$127,900
		Directors and Support Staff Professional Development 2000-2999: Classified Personnel	Directors and Support Staff Professional Development 2000-2999: Classified Personnel

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

All teachers who are new to the district, whether they have clear, preliminary, intern, or emergency credentials, receive weekly support from approved mentors. Any teacher in the district have access to coaches who will provide the appropriate training and coaching support.

A Summer Math Lab was offered to teachers in grades K-2. A TCOE consultant and district math coach facilitated learning sessions, where teachers learned some new instructional strategies and built a deeper understanding of problem solving, number sense, and fractions and then had the opportunity to apply that learning with summer school students before returning to the professional learning setting to debrief their lessons and plan for the next day.

Teachers across the district also received support from technology integration coaches from Tulare County Office of Education and Fresno County Office of Education. Teachers received in class coaching support to effectively integrate technology into their lessons.

Salaries Supplemental and Concentration \$45,971

Directors and Support Staff Professional Development 3000-3999: Employee Benefits Supplemental and Concentration \$67,079

Curriculum and Instruction Technology Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$83,156

Copier Contracts 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$75,000

One extra duty day for Classified Staff for one additional day of instruction 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$55,651

One extra duty day for Classified Staff for one additional day of instruction 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$9,748

Operational Costs 7000-7439: Other Outgo LCFF Supplemental and Concentration \$160,350

Salaries LCFF Supplemental and Concentration \$51,074

Directors and Support Staff Professional Development 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$68,000

Curriculum and Instructional Technology Contracts 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$76,000

Copier Contracts 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$102,000

One extra duty day for Classified Staff for one additional day of instruction 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$71,959

One extra duty day for Classified Staff for one additional day of instruction 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$3,973

Operational Costs 7000-7439: Other Outgo LCFF Supplemental and Concentration \$56,810

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

DUSD hires Teachers 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.

Dinuba Unified School District has 12 instructional coaches supporting teachers across the district. These coaches work with teachers to support our English learners, SED, Foster Youth, and SPED students through content centered coaching using evidence based teaching strategies. The middle school and high school math department were supported by a new secondary mathematics coach. The district ELD coach worked with over 25 teachers - providing professional development and coaching support. The primary district ELA coach supported our instructional support teachers in providing effective instruction to our English Learners, Foster Youth, SED, and SPED students who are receiving intervention services. The intermediate District ELA coach supported a cohort of 25 teachers in providing high quality writing instruction that supports our English learners. The elementary math coaches worked with teachers to support problem solving. Site coaches provided technical assistance to teachers during the Student Study Team process and also during their team collaboration time. Additionally, they support teachers on site across content areas with mathematics, literacy, assessment, and effective teaching strategies.

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 \$364,412

Site & District based Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students 3000-3999: Employee Benefits Supplemental and Concentration \$138,277

Former Bechtel Math Coach and New 7-12 Math Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$141,030

Former Bechtel Math Coach and New 7-12 Math Coach 3000-3999: Employee Benefits Supplemental and Concentration \$58,878

Site & District 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 LCFF Supplemental and Concentration \$378,927

Site & District Academic Coaches to provide support and ongoing training on effective teaching strategies for English Learners, SED, Foster Youth and SPED students 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$146,858

Former Bechtel Math Coach and New 7-12 Math Coach 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$123,401

Former Bechtel Math Coach and New 7-12 Math Coach 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$51,987

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Before & After School intervention opportunities for students who are not meeting proficiency.	DUSD continues to participate in the ASES after-school program in partnership with TCOE CHOICES program at all elementary sites and Washington Intermediate School.	Choices After School Program Contract with TCOE 7000-7439: Other Outgo Supplemental and Concentration \$23,409	Choices After School Program Contract with TCOE 7000-7439: Other Outgo LCFF Supplemental and Concentration \$23,409
Dinuba Unified will continue to participate in the After School Enrichment program provided by Tulare County Office of Education Choices program.			Materials & Equipment for new Intervention Director to start in 19-20 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,875
DUSD works with Choices to ensure that students have access to quality after-school programs and a safe place to be after hours.			

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Summer School opportunities for students needing extra support and remediation	Summer School is provided to appropriately identified students K-12th grades.	Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I \$250,000	Teacher Salaries 1000-1999: Certificated Personnel Salaries Title I \$197,277
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.	K-3rd grade emphasis is on Literacy and Math 4th-6th grade emphasis is on Math & Reading	Classified Salaries 2000-2999: Classified Personnel Salaries Title I \$31,000	Classified Salaries 2000-2999: Classified Personnel Salaries Title I \$23,000
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	7th grade is focused on students who failed an ELA or Math course during their 7th grade year Dinuba High School provides opportunities for credit recovery and several classes that allow	Teacher and Classified Salaries 3000-3999: Employee Benefits Title I \$59,623	Teachers and Classified Staff 3000-3999: Employee Benefits Title I \$48,955
		Materials & Supplies 4000-4999: Books And Supplies Title I \$5,000	Materials & Supplies 4000-4999: Books And Supplies Title I \$5,768

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.

students to enroll in advanced courses during the school year.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Started Summer CTE Bridge classes for students in 5,6,7 grade. Students attended a 4 day summer bridge classes which introduces a CTE pathway at Dinuba high school. A couple of Elementary schools surveyed their students and invited guest speakers to come speak to their students regarding different careers. Every Principal purchased a site licences for a career exploration program Paws in Jobland.	College and Career Program Director 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$111,046	College and Career Program Director 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$111,048
The Director and Coordinator will work together to implement the TK-12 C & C Continuum at all sites across the district.	TK-12 C&C continuum was board approved. C&C Continuum will be implemented in stages this year we completed stage 1 which included. This past year the district purchased Think Ahead T shirts for all TK-6 grade students. T shirts were purchased to help build the college and career culture	Work Based Learning Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$52,690	Work Based Learning Coordinator 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$52,690
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".		Director and Coordinator Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$57,731	Director and Coordinator Benefits 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$67,428
		CTE Technology Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,525	CTE Technology Contractts 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$12,525

<p>The Director & Coordinator will continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.</p> <p>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.</p> <p>Expand partnership with Valley ROP to add additional courses.</p>	<p>for the district. Post secondary experiences included but not limited to TK-5 DHS pathway tours, 6th grade to Reedley College, 7th grade to Fresno State, 8th grade to Fresno Pacific, and 9th grade to UC Merced. 6th grade students had a College and Career showcase, showcasing their choice in College (any post secondary option) and career. 7th and grade students completed Naviance college and career focus lessons through the year. The 8th graders participated in the Career expo at DHS which demonstrated all the pathway options they have when they enroll at DHS.</p> <p>The Parent Empowerment program was a success with our parents. they received information on A-G requirements, College entrance requirements, College tours, and other information on Financial aid and scholarships.</p> <p>Students at all grade levels experienced guest speakers from various careers as well as industry tours. Job shadows, and internship opportunities were provided for our students at DHS</p> <p>Recruitment started in March at the Expo and showcase night where both parents and students were informed about the the NAF an Linked Learning Academies. Interested students applied for both the MED academy or CMA academy and interviews were held</p>	<p>CTE Contract with TCOE (Soares) 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,100</p> <p>Valley ROP Contract 7000-7439: Other Outgo Supplemental and Concentration \$350,000</p> <p>Supplies for College & Career Office 4000-4999: Books And Supplies Supplemental and Concentration \$3,050</p> <p>Travel for College & Career Office 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,050</p>	<p>CTE Contract with TCOE (Soares) 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$10,000</p> <p>Valley ROP Contract 7000-7439: Other Outgo LCFF Supplemental and Concentration \$625,566</p> <p>Supplies for College & Career Office 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,375</p> <p>Travel for College & Career Office 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,075</p>
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in April. Qualified students got accepted.

With the support of Valley ROP we are offering more courses of college credit. This year we offered a total 14 courses of college credit courses for our students at DHS. Valley ROP continues to support us with staffing as well as professional development for our CTE staff at DHS.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Improved Technology Implementation</p> <p>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.</p> <p>DUSD will continue to support the position of Director of Information Technology to support the</p>	<p>The Director of Technology hired an additional tech to provided the needed support at school sites and across the district.</p> <p>Technology infrastructure has been updated at several sites in order to accommodate the increase in the number of devices accessing the network.</p>	<p>Director of Technology 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$104,196</p> <p>Expanded Technology Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$179,337</p> <p>Director and Expanded Staff 3000-3999: Employee Benefits Supplemental and Concentration \$109,392</p> <p>Technology Infrastructure projects to support instruction 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$1,000,000</p>	<p>Director of Technology 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$104,196</p> <p>Expanded Technology Staff 2000-2999: Classified Personnel Salaries LCFF Base \$283,765</p> <p>Director and Expanded Staff 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$159,961</p> <p>Technology Infrastructure projects to support instruction 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$1,025,000</p>

additional technology being purchased and oversee the implementation of the district's technology plan.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	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.	Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$377,620	Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration 374,858
<p>The district will provide support for this intervention model by:</p> <ul style="list-style-type: none"> 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 <p>back-fill movement of Instructional Assistants to TK-K</p> <ul style="list-style-type: none"> Providing the intervention teachers a case load of students based on their English language development <p>and their performance on district assessments.</p>	<p>Dinuba Unified continues to provide intervention support to students. Instructional Support Teachers serve students at each elementary site providing "push in" services throughout the campus. Each site now has 2 Instructional Support Teachers ranging from .71 to 1.0 FTE each</p> <p>Support for the Instructional Support Teachers was provided by one of the District ELA Coaches. Monthly meeting focused on evidence based strategies that should be used to assist students in achieving mastery.</p>	<p>Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6 3000-3999: Employee Benefits Supplemental and Concentration \$160,801</p>	<p>Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$164,947</p>

- 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.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire only teachers who are highly qualified and fully credentialed	Dinuba Unified sought to hire only fully credentialed teachers for the 18-19 school year but with the state teacher shortage several interns were hired when no fully credentialed teachers were found.	Recruitment Activities 4000-4999: Books And Supplies Supplemental and Concentration \$9,600	Recruitment Activities 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7,000
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.	2018-19 95% of teachers met HQ status	Rental fees for Job Fairs 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$600	Rental Fees for Job Fairs 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$600
DUSD Personnel Department will participate in local job fairs as well as hold their own job fair in order to	DUSD held it's 4th Annual Tri District Job Fair in an effort to recruit and hire fully credentialed Teachers. Each year DUSD partners with 2 neighboring districts to hold a job fair early in		Newspaper Advertising for high need positions 5800: Professional/Consulting Services And Operating Expenditures

recruit and hire qualified teachers and substitutes.

the year to seek out the most highly 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 in Ed Join and on the DUSD website.

LCFF Supplemental and Concentration \$1,753

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support Gifted & Talented Education Program</p> <p>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</p>	<p>Continued structured GATE services in grades 3-6. 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.</p> <p>Students participated in Reading Revolution, History Day, Mensa Reading, Science Fair, Robotics, travel trips, journalism classes and other enrichment activities.</p>	<p>Gate Teacher Salary - 25% 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$21,248</p> <p>Gate Teacher Salary - 25% 3000-3999: Employee Benefits Supplemental and Concentration \$8,106</p> <p>Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,200</p> <p>Competition Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,200</p>	<p>Gate Teacher Salary - 25% 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$21,248</p> <p>Gate Teacher Salary - 25% 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$8,207</p> <p>Materials & Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$2,800</p> <p>Competition Travel 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3,350</p>

Action 10

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Provide library support services:</p> <p>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.</p> <p>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.</p>	<p>One district librarian serves the entire school community by supporting staff through the curation of materials and providing professional development, hosting events for parents and students, and creating a culture around reading. She is key in providing access and opportunity to digital and print resources for research and inquiry for students who may not have the access to these resources or materials at home. She is instrumental in developing skills around the ethical use of sources, previously published research and the creation/dissemination of research. The district librarian also provides support and leadership to the site Library Technicians. 4 additional Library Technicians were hired to ensure all sites were able to maintain before and after-school library hours.</p>	<p>Library Media Specialist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$64,531</p> <p>Library Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,654</p> <p>Library Media Specialist and Aides 3000-3999: Employee Benefits Supplemental and Concentration \$41,910</p>	<p>Library Media Specialist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$64,531</p> <p>Library Aides 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$56,167</p> <p>Library Media Specialist and Aides 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$45,192</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>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</p>	<p>VAPA Teachers who provide Collaboration Time for Elementary Teachers 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$523,674</p>	<p>VAPA Teachers who provide collaboration time for Elementary Teachers 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$523,674</p>

<p>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.</p> <p>This will also result in healthier students who are better prepared to learn.</p> <p>A VAPA teacher will be added to support the elementary VAPA program and teacher collaboration time.</p>	<p>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.</p>	<p>Collaboration Time for Elementary Teachers 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$106,138</p>	<p>Collaboration Time for Elementary Teachers 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$107,161</p>
		<p>Collaboration Time for Elementary Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$242,623</p>	<p>Collaboration Time for Elementary Teachers 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$261,171</p>
		<p>Materials & Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$15,000</p>	<p>Materials & Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,000</p>
		<p>Add one VAPA teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$98,064</p>	<p>Add one VAPA Teacher 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0.00</p>
		<p>Add one VAPA teacher 3000-3999: Employee Benefits Supplemental and Concentration \$35,041</p>	<p>Add one VAPA Teacher 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0.00</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide staff development to enhance the skills of both new and veteran teachers and staff.</p> <p>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</p>	<p>Dinuba provided coherent and comprehensive professional development across our system.</p> <p>New teachers participated in several days of classroom management training provided by our instructional coaches. Additionally, Fresno State's Central Valley Educational Leadership Institute (CVELI) provided three</p>	<p>Districtwide PD to improve instructional practices and ensure positive school climate 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,674,542</p> <p>Districtwide PD to improve instructional practices and ensure positive school climate 2000-2999: Classified Personnel</p>	<p>Districtwide PD to improve instructional practices and ensure positive school climate 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$1,587,896</p> <p>Districtwide PD to improve instructional practices and ensure positive school climate 2000-2999: Classified Personnel</p>

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

days of professional learning for school instructional leadership to build coherence around school site instructional improvement efforts. All schools focused on a standard in language arts, learned how to unpack the standard, engage in vertical articulation about the standard, create rigorous common assessments, and research effective instructional approaches. Additionally, CVELI provided follow up professional learning sessions to new principals and the principal group.

Teachers in state tested grades (3rd and up) received assessment literacy professional development to understand how to prepare students for the cognitive load of state assessments and use the item specifications for a deeper understanding in both Mathematics and English Language Arts. Teachers in primary grades received professional learning support in mathematics problem solving, mathematical fluency, and supporting the reading for information and reading for literature standards with effective instructional strategies.

Additionally, teachers had the option of participating in math, writing, and early literacy professional learning cohorts. These cohorts received several days of professional development, had the opportunity for site visits, and were supported by coaching

Salaries Supplemental and Concentration \$65,424

Districtwide PD to improve instructional practices and ensure positive school climate 3000-3999: Employee Benefits Supplemental and Concentration \$704,301

Salaries LCFF Supplemental and Concentration \$72,829

Districtwide PD to improve instructional practices and ensure positive school climate 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$679,004

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.

sessions. These cohorts were supported by district instructional coaches and Tulare County Office of Education (TCOE) consultants.

Instructional support teachers participated in monthly professional learning workshops facilitated by a district ELA coach. These sessions focused on understanding how to teach phonics effectively, use running records effectively, improve comprehension, and build fluency.

Lastly, professional learning sessions and coaching follow up sessions were offered to designated ELD teachers in elementary. The professional learning concentrated on the ELD standards, the ELPAC assessment tasks, and the development of content centered designated ELD units.

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide allocations to schools in order to implement the SPSA whose goals are aligned to the District LCAP	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	School Site Allocations to implement school site plan 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$316,039	School Site Allocations to implement school site plan 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$377,821
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		School Site Allocations to implement school site plan 2000-2999: Classified Personnel	School Site Allocations to implement school site plan 2000-2999: Classified Personnel

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.

Salaries Supplemental and Concentration \$559,726

School Site Allocations to implement school site plan 3000-3999: Employee Benefits Supplemental and Concentration \$276,018

School Site Allocations to implement school site plan 4000-4999: Books And Supplies Supplemental and Concentration \$288,201

School Site Allocations including currently unbudgeted 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,429,713

Salaries LCFF Supplemental and Concentration \$625,000

School Site Allocations to implement school site plan 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$845,150

School Site Allocations to implement school site plan 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$393,000

School Site Allocations to implement school site plan 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$483,000

Action 14

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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 continued to increase the number of CTE sections offered. 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. 4 new Library Technicians were hired to support the district's libraries. 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 continues to create a challenge for DUSD, and we experienced a small 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.

We used a combination of state data from the California School Dashboard and CAASPP results along with district data to evaluate the effectiveness of our actions and services for this goal.

We were pleased with the increase in both ELA and Math in the CAASPP.

There continues to be a gap between all students and the Students with Disabilities continue sub group.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - There was and actual savings of \$40,962 due to lower than expected Operational Costs.

Action 3 - Actual costs were higher in order to provide for a start-up for the newly hired Director of Intervention

Action 5 - Significant increase in budgeted expenditures due to the increase to VROP contract. There was a a planned reduction to the VROP contract for the 18-19 school year which did not happen.

Action 6 - The actuals were mistakenly inclusive of the Director of Technology. This will be revised once the budget is adopted.

Action 11 - There was no new credentialed VAPA teacher hired. A classified VAPA Tech was hired instead.

Actions 12 & 13 - Districtwide PD settlement had previously been budgeted & expended at the district level. In 18-19 those costs were moved to site level.

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.

Action 1- 2 PD days are being added for Classified staff and actions specifically addressing the needs of Special Education students (PIR) is added.

Action 3- A Director of Intervention is being hired to oversee all academic interventions and assist with the districtwide implementation of MTSS.

Action 10- 4 Library clerks were hired to provide site library extended hours hours and support.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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 Priorities: ☒ Priority 1: Basic (Conditions of Learning)
☒ Priority 4: Pupil Achievement (Pupil Outcomes)
☒ Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Facility Inspection Tool (FIT) Williams Visitation Results	1. Facility Inspection Tool(FIT) Williams Visitation Results All schools in Dinuba Unified received an overall rating of Good during the 18-19 Williams Visitations.

Expected

18-19

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

Baseline

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

Metric/Indicator

2. California Healthy Kids Survey (CHKS)

18-19

2. CHKS:

An increase in 5% in all areas related to school safety, cleanliness & connectedness

Baseline

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

Metric/Indicator

3. Fiscal Reports on Routine & Deferred Maintenance Costs & set-a-sides

18-19

3. There will be a 3% fiscal set aside for routine restricted maintenance, plus additional funds for deferred maintenance.

Actual

CHKS was not administered in 17-18 - no results

3. Fiscal Reports on Routine & Deferred Maintenance Costs & set-a-sides

A total of \$2.5 Million was contributed in 18-19 to meet the 3%.

Expected

Actual

Baseline

3. Routine & Deferred Maintenance:
16-17 = 2% set-a-side

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.

startcollapse

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide campus security	An additional Campus Monitor was hired to provide security and add a layer of campus security. 2 Campus Monitors were hired to provide campus security at Washington Intermediate School. All Campus Monitors along with other identified staff were provided with 3 full days of training by Knowledge Saves Lives, meeting the requirements of SB 1626. DUSD also contracted with Knowledge Saves Lives to conduct site safety assessments across the district.	School Dude Crisis Manager Software 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$7,829	School Dude Crisis Manager Software 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$6,180
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		School Site Safety Evaluations 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$60,000	School Safety Safety Evaluations 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$590
Fully implement the School Dude Crisis notification system	2 full-time School Resource Officers provide support to Dinuba High School, Sierra Vista High School, and Washington Intermediate School. They also support all elementary sites on an as needed basis.	School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures Base \$83,350	School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$80,000
		Two School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures Lottery \$83,350	School Resource Officers 5800: Professional/Consulting Services And Operating Expenditures Lottery \$82,000
		Sharpschool Student Email Monitor 5800: Professional/Consulting Services And Operating Expenditures	Sharpschool Student Email Monitor 5800: Professional/Consulting Services And Operating Expenditures

	Canine detection services were utilized at all 7-12 sites during the 18-19 school year.	Supplemental and Concentration \$15,891	LCFF Supplemental and Concentration \$15,134
	The district continues to use SharpSchool Student E-mail Monitoring services to ensure student safety.	Operational Costs 7000-7439: Other Outgo Supplemental and Concentration \$59,292	Operational Costs 7000-7439: Other Outgo LCFF Supplemental and Concentration \$59,292
	Cameras were installed on buses to help reduce school bus disruptions and to provide additional safety for students and drivers.	Installation of cameras on all Home-to-School buses 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$50,000	Installation of cameras on all Home-to-School buses 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$47,788
	School Dude Crisis notification system is still not completely functional. Issues with the system has prevented it from being an effective tool. The contract is not being renewed for the 19-20 school year.		Safety Training for Campus Monitors 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$648
			Safety Training for Campus Monitors 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$190
			School Safety Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$793

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Extended Day Activities were provided at both the district and site level. Site based activities are reflected in Goal 1 Acton 13 through site based allocations. District based activities included: Cell phone & radio communication	Teachers/Coaches 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,792 Aides 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,172	Teachers/Coaches 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$30,000 Aides 2000-2999: Classified Personnel Salaries LCFF

Allow students to explore co-curricular and extra-curricular activities and interests which motivate them to do well in school.	Special speakers/presenters to motivate and encourage students		Supplemental and Concentration \$750
Provide additional support for the expansion of After School Programs	Transportation to after-school sports activities	Teachers,Coaches,Aides 3000-3999: Employee Benefits Supplemental and Concentration \$9,288	Teachers, Coaches, Aides 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$9,000
Increase the number of After School Sports available to students		Enrichment Activity Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$1,160	Enrichment Activity Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7,949
		Enrichment Activity Travel 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$6,000	Enrichment Activity Travel 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$64,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Repair, Maintenance and Replacement of substandard instructional facilities	2018-19 Projects completed.	Custodial Supervisor 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$65,905	Custodial Supervisor 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$64,613
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.	Painted Kennedy Cafeteria Interior Painted District Office and Annex Exterior Carpeted Dinuba High (7) Classrooms 512-515 & 531-533 WIS Resurface Tennis Courts Kennedy Lift Station Pump D. O. & MOT: Security Cameras Completed Prop 39* Replace HVAC units at DHS.	Maintenance Person 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,953	Maintenance Person 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$43,953
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	District Office Roof Repair \$75,173.00 DHS Track Clean & Stripe Completed Dinuba High Baseball Stadium Upgrade at WIS	Custodial Supervisor and Maintenance Person 3000-3999: Employee Benefits Supplemental and Concentration \$51,389	Custodial Supervisor and Maintenance Person 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$60,696
		Professional Development for Custodial Supervisor, Maintenance and Custodians	Professional Development for Custodial Supervisor, Maintenance and Custodians

Painted Washington Cafeteria Interior
 Painted ROTC Exterior
 Carpeting Jefferson (5)
 Classrooms 11,12,18,20,33.
 DHS, Roosevelt Re-stripe Parking
 WIS Stripe & Arrow Drop Off Area
 DHS East Gym Coolers Replaced
 DHS Fitness Center Roofing Repair
 DHS Gym Floors
 Painted ROTC Building Interior
 Carpeting Grand View (6)
 Classrooms, 3,4,5,6,7,8.
 Grand View Seal Coat & Re-stripe Parking & Courts
 WIS Gym Floor
 District Office: Secure Entry
 Carpeting Sierra Vista: (4)
 Classrooms 2,3,4,6, and Teachers' Lounge.
 Jefferson Re-stripe Parking & Seal Coat & Re-stripe Courts.
 DHS Auditorium Ceiling Repair
 District Office Replace Side Walks
 Carpeting Lincoln Classrooms 21 & 22.
 Kennedy Seal Coat & Stripe Parking. Stripe Courts Pathways
 Wilson Re-stripe Parking
 Carpeting ROTC Rooms 402, 402, 4077.
 Sierra Vista: Staff Kitchen Floor
 Lincoln Re-stripe parking & Seal Coat & Re-stripe Courts
 Kennedy: Replace Concrete Pad Entry's
 WIS BR Flooring in OP1 & VCT in Cafeteria
 Re-stripe Parking & Seal Coat Re-stripe Courts at Sierra Vista & WIS
 WIS Kitchen Floor Repair

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,103

Professional Development for Custodial Supervisor, Maintenance and Custodians
 3000-3999: Employee Benefits Supplemental and Concentration \$40,636

Interfund Transfer to Facility Fund
 7000-7439: Other Outgo Supplemental and Concentration \$1,342,518

2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$51,383

Professional Development for Custodial Supervisor, Maintenance and Custodians
 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$32,701

Interfund Transfer to Facility Fund
 7000-7439: Other Outgo LCFF Supplemental and Concentration \$1,643,436

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.

Dinuba Unified was able to fully accomplish this goal and will continue to maintain these services. Facility repairs and maintenance requests are responded to in a timely manner and staff reports increased services from Maintenance and Operations. Staff within the M&O Department feel supported and that the training they are provided supports the work that they are required to do. Parents and students report that they feel our campuses are safe and clean and that they are welcomed on all sites.

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

Meeting Goal 2 of the LCAP provides the environment necessary to meet all other goals within the plan. Parents, students, staff and the community as a whole report that our campuses are clean and that they are safe.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was an increase of approximately \$300,000 in planned expenditures for improvement projects such as security fencing for WIS and Lincoln Elementary. Additional playground equipment at 2 elementary sites was purchased and will be installed during the summer.

Site safety evaluations were only conducted at 2 sites. \$60,000 was originally budgeted. Some of the originally budgeted funds were used for training.

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.

2 Campus Monitors were hired for Washington Intermediate School to provide additional site security and help with the reduction of campus discipline referrals (District funded 1 position, WIS funded the 2nd position). Other changes include safety training, additional cameras added throughout the district, security fencing, improved radio communications, and the decision was made not to implement School Dude Crisis Notification System.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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 Priorities: ☒ Priority 1: Basic (Conditions of Learning)
☒ Priority 3: Parental Involvement (Engagement)
☒ Priority 4: Pupil Achievement (Pupil Outcomes) ☒ Priority 5: Pupil Engagement (Engagement) ☒ Priority 6: School Climate (Engagement)
Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

1. Suspension/Expulsion Rates

18-19

1. Suspension & Expulsion rates will decrease by 1%

Baseline

1. Suspension/ expulsion rates

2015-16 = 2.1%

Expulsion Rate

2015-16 = 0.10%

Actual

Suspension Rates

2017-18

Suspension/Expulsion Rates - California Dashboard

2017-18 = 3.7% (an increase in .1%) = Maintained = NOT MET

Expulsion Rate

2017-18 = .19% (an increase of .09%) = NOT MET

Expected

Metric/Indicator

2. Truancy Rates/Chronic Absenteeism

18-19

2. Truancy rates will decline by 2%
Decrease number of Chronic Student Absenteeism by 2%

Baseline

2. Truancy Rate
District Chronic Absenteeism 16-17 = 11%

Metric/Indicator

3. SARB Referrals

18-19

3. SARB Referrals will decrease by 5% from previous year

Baseline

3. SARB Referrals
2016-2017 120 referrals
2015-2016 75 referrals

Metric/Indicator

4. California Healthy Kids Survey (CHKS)

18-19

4. Percentage of students feeling safe at school will increase by 5% annually

Baseline

4. CHKS (2016 most recent data)
67.6 % of surveyed 7th - 11th students feel safe at school

Metric/Indicator

6. Learning, Guidance & Student Support Services Center Referrals

18-19

6. Learning Guidance & Student Support Services Center
2% reduction in Referrals

Baseline

6. Learning Guidance & Student Support Services Center

Actual

Truancy Rates/Chronic Absenteeism

District Chronic Absenteeism 17-18 = 10.5%

District Chronic Absenteeism 18-19 = 8.1% Declined by 2.4% = MET

SARB Referrals

2018-2019 = 115 referrals = NOT MET

2017-2018 = 100 referrals

2016-2017 = 120 referrals

2015-2016 = 75 referrals

California Healthy Kids Survey (CHKS)

No data available.

This survey was not administered by TCOE as it had been in the past.

Learning Guidance & Student Support Services Center

2017-2018

498 Referrals

423 Cases Opened

2018-19

531 Referrals

282 students were provided with individual counseling services

Expected

2016-17
489 Referrals
376 Cases opened

Metric/Indicator

7. SWIS

18-19

7. SWIS;
Student discipline referrals will decrease by 5%

Baseline

7. SWIS = data to be collected

Metric/Indicator

8. Students involved in Elementary Sports Programs

18-19

8. Students involved in Elementary Sports Programs
The number will increase by 5%

Baseline

8. Students involved in Elementary Sports Programs
2016-17
Basketball = 168 - 6th graders
Track = 426 - 4th-6th graders

Metric/Indicator

9. Dropout rates

Actual

29 foster families received services
126 suicide risk assessments were conducted
32 parent support sessions were provided
17 bullying prevention presentations were conducted
69 home visits were conducted
19 homeless families received services
5 counseling groups were facilitated
15 Signs of Suicide SOS presentations were conducted

SWIS data determined not to be a good indicator
New method of collecting discipline data to be implemented in 2019-20

Students involved in Elementary Sports Programs

2017-18

Total participants = 560

Basketball = 184

Soccer = 214

Track = 486

Volleyball = 162

2018-19 = NOT MET

Total participants = 442

Basketball = 176

Soccer = 187

Track = 386

Volleyball = 170

Dropout rates

Dropout rates - HS - NOT MET

Expected

18-19

9. HS Dropout rates will decrease by 2% district-wide
MS Dropout rates maintained at 0%

Baseline

9. Dropout rates - HS
Dropout rates 15-16 14-15
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%

Actual

Dropout rates locally)	16-17	17-18	18-19 (calculated
District	.3%	3.3%	2.1%
DHS	.3%	2.1%	1.8%
RRA	0%	7.0%	5.4%
SV	0%	11.5%	9.8%

Metric/Indicator

10. School Attendance

18-19

10. All sites will increase attendance rates by .5%

Baseline

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%

School Attendance

All sites 17-18 P2 ADA was 90% or higher	2018-19
ADA P2 ADA District = 95.58%	
Grand View - 95.50%	Grand View
- 95.63% - NOT MET	
Jefferson - 95.32%	Jefferson -
95.96% - MET	
Lincoln - 94.90%	Lincoln -
95.04% - NOT MET	
Wilson - 95.04%	Wilson -
95.29% - NOT MET	
Roosevelt - 95.37%	Roosevelt -
95.50% - NOT MET	
Kennedy - 95.61%	Kennedy -
95.26% - NOT MET	
Washington Int - 95.97%	Washington
Int - 96.29% - NOT MET	
Dinuba High School - 95.78%	Dinuba
High School - 95.65% - NOT MET	
Sierra Vista - 87.64%	Sierra Vista
- 80.18% - NOT MET	
Ronald Reagan - 89.52%	Ronald
Reagan - 86.39% - NOT MET	

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
DUSD will maintain a centralized Learning & Guidance Center	DUSD continues to provide services through the Learning, Guidance and Student Support Services Center (LGSSSC). It is staffed with 2 Licensed Clinical Social Workers and a Case Manager (these positions have been in place since the opening of the LGSSCenter). . An additional clinician (Licensed Marriage Family Therapist) was added in 2018-19 to increase the therapeutic support offered to students. The LMFT was hired in lieu of the LCSW in order to meet the needs of the families being served. This clinician coordinated WRAP services, provided substance abuse treatment, and therapeutic services to students requiring Tier 3 supports and services. 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 others, establish and maintain positive relationships, and make responsible decisions.	Intake & Case Manager Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$137,942	Intake & Case Manager Staff 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$139,382
The LGSSS Center continues to be a district resource for students and parents needing 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.	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.	Intake & Case Manager Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$43,561	Intake & Case Manager Staff 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$44,408
		Intake & Case Manager Staff 3000-3999: Employee Benefits Supplemental and Concentration \$70,504	Intake & Case Manager Staff 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$70,504
		Foster Focus Data Programming 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,500	Foster Focus Data Programming 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,500
		Professional Development for LGSS Center Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,347	Professional Development for LGSS Center Staff 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$1,347
		Professional Development for LGSS Center Staff 3000-3999: Employee Benefits Supplemental and Concentration \$561	Professional Development for LGSS Center Staff 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$561
The case manager is to provide "triage" of referrals from school sites or self-referred youth and	LGSSS personnel train at-risk and trauma affected youth, to acquire and effectively apply the	Copier Lease 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$4,590	Copier Lease 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$4,590

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.

One additional LCSW will be hired to meet the needs of increased referrals

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. 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.

Consulting Fees 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$260

New Educational Social Worker 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$101,739

New Educational Social Worker 3000-3999: Employee Benefits Supplemental and Concentration \$31,663

New Educational Social Worker - Start up supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$6,000

Operational Costs 7000-7439: Other Outgo LCFF Supplemental and Concentration \$60,075

Consulting Fees 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$0.00

New Educational Social Worker 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$63,848

New Educational Social Worker 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$25,518

New Educational Social Worker - Start up supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0.00

Operational Costs 7000-7439: Other Outgo LCFF Supplemental and Concentration \$12,610

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Monitor student attendance and truancy</p> <p>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</p>	<p>DUSD continues to monitor student attendance and truancy rates. The site based Community Liaisons received additional professional development on attendance laws, improving student attendance and engaging parents in attendance issues. Community Liaisons continue to be active participants in the SARB process, attending all SARB</p>	<p>Site based Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$187,250</p> <p>Site based Community Liaisons 3000-3999: Employee Benefits Supplemental and Concentration \$91,197</p>	<p>Site Based Community Liaisons 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$215,929</p> <p>Site Based Community Liaisons 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$128,102</p>

<p>Learning, Guidance & Student Support Services Center and local social agencies, and the SARB Board.</p> <p>Community Liaisons will receive ongoing professional development to support their work in improving student attendance</p> <p>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.</p>	<p>meetings and working with site administration to make the appropriate referrals.</p> <p>Community Liaison and health care staff partner to review students with attendance issues which may be related to health issues. Referrals are made to the LVN and RNs for follow-up when a health issue is reported by the student or parent.</p> <p>The District Elementary Physical Education Coordinator continues to work with PE staff to increase the types of sports and activities offered in the after-school program. Students must maintain positive attendance records to participate in the sports program. Teachers serve as coaches in order to build positive relationships with students and to encourage positive behavior patterns and attendance.</p> <p>The district athletic committee shared the vision of a "Student Athlete" and proposed the formation of a 7th-8th grade Tackle Football program. The committee met throughout the 18-19 school year to develop the implementation plan. The recruitment of students began this year.</p>	<p>Stipends for Elementary Sports Program 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000</p>	<p>Stipends for Elementary Sports Program 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$18,000</p>
		<p>Stipends for Elementary Sports Program 3000-3999: Employee Benefits Supplemental and Concentration \$3,660</p>	<p>Stipends for Elementary Sports Programs 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$3,850</p>
		<p>Supplies and Materials for Elementary Sports Program 4000-4999: Books And Supplies Supplemental and Concentration \$15,300</p>	<p>Supplies and Materials for Elementary Sports Program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$15,300</p>
		<p>Transportation for Elementary Sports Program 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,750</p>	<p>Transportation for Elementary Sports Program 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$20,750</p>
		<p>PD for Site Office Personnel 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,174</p>	<p>PD for Site Office Personnel 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$4,960</p>
		<p>PD for Site Office Personnel 3000-3999: Employee Benefits Supplemental and Concentration \$4,492</p>	<p>PD for Site Office Personnel 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$1,456</p>
			<p>Start Up Costs for New Middle School Tackle Football Program 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$65,000</p>

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>Provide Counseling Services and supports to improve academic achievement, behavior and attendance</p> <p>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.</p> <p>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.</p> <p>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. An additional Campus Life Mentor will be added to support WIS students.</p> <p>As the number of students with chronic behavior issues continues</p>	<p>DUSD continued to contract with Big Brother, Big Sisters and Campus Life to provide mentoring services aimed at targeting high-risk, elementary youth, primarily boys, but girls have also been identified and are participating. 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 health team and services have been increased by the added addition of 3 more Behavioral Intervention Aides the 2018-2019 school year. All BIAs have had extensive training this year on Autism, behavioral intervention, data collection, and evidenced based practices.</p> <p>The Bigs in Blues program (a partner of Big Brothers, Big Sisters) was continued at one of our elementary schools. Local law</p>	<p>Psychologists 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$201,684</p> <p>Psychologist 3000-3999: Employee Benefits Supplemental and Concentration \$70,306</p> <p>Behavioral Aides (add one) 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$134,386</p> <p>Behavioral Aides (add three) 3000-3999: Employee Benefits Supplemental and Concentration \$38,400</p> <p>Mileage for Behavior Aides 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$400</p> <p>Student Mentoring - BBBS and Campus Life 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$380,521</p> <p>Turning Point and Recovery Resources Drug Counseling Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$48,500</p> <p>Supplies and Materials (Mentors, Red Ribbon, etc) 4000-4999:</p>	<p>Psychologists 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$201,685</p> <p>Psychologists 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$71,510</p> <p>Behavioral Aides 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$118,000</p> <p>Behavioral Aides 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$33,000</p> <p>Mileage for Behavior Aides 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00</p> <p>Student Mentoring - BBBS and Campus Life 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$379,020</p> <p>Turning Point and Recovery Resources Drug Counseling Contracts 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$56,700</p> <p>Supplies and Materials (Mentors, Red Ribbon, etc) 4000-4999:</p>
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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.

enforcement officers are paired with at-risk students to establish relationships and and provide a positive role model in the students life.

This year we hired another Licensed clinician (referenced in Action 1 above) who is a Licensed Marriage Family Therapist to provide intensive services such as WRAP, drug and alcohol counseling, and therapeutic services to students requiring Tier 3 services.

Another mentor has been added to another elementary school for the upcoming 2019-2020 school year and additional male mentor was added to Washington Intermediate School the 2018-2019 school year.

Books And Supplies
Supplemental and Concentration
\$7,540

Books And Supplies LCFF
Supplemental and Concentration
\$6,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Decrease student discipline referrals	All sites in Dinuba Unified have established and implemented a strong PBIS program with the intent of reducing student discipline issues and referrals.	PBIS Contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,842	PBIS Contract 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$5,330
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	Each site has an established PBIS team with representatives from the sites serving on the district-wide		Start up Equipment for new social worker 4000-4999: Books 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.

team. The district team is lead by 1 of our district psychologists.

The district worked with TCOE PBIS facilitators to train site staff and conduct walk-throughs at all sites.

Sites were recognized for their successful implementation.

Platinum Status

Jefferson

Lincoln

Dinuba High School

Silver

John F. Kennedy

Roosevelt

Washington

Wilson

Supplies LCFF Supplemental and Concentration \$6,000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support students with severe behavioral needs through placement in a Special School Settings.	DUSD contracts with TCOE to provide services to students whose needs DUSD was unable to meet. This includes students with severe mental and behavioral health needs. DUSD provided two students who required a program that offered therapeutic and specialized services to address the student's overall mental, behavioral health, and academic needs. This year one our students completed the graduation requirements and was able to participate in the graduation ceremony as a DUSD graduate.	Special School Settings for SPED Students with extreme behavioral disorders 7000-7439: Other Outgo Supplemental and Concentration \$418,170	Special School Settings for SPED Students with extreme behavioral disorders 7000-7439: Other Outgo LCFF Supplemental and Concentration \$392,170
Students who have been unsuccessful in the regular school setting and with modifications and supports identified in their IEP may need a more specialized school setting to be successful. Dinuba Unified does not have these services available but will contract with an outside agency to provide the prescribed services identified in the IEP.		Special School Settings for SPED Students with extreme behavioral disorders - County Operated program 7000-7439: Other Outgo Base \$733,053	Special School Settings for SPED Students 7000-7439: Other Outgo LCFF Base \$733,053
			Operational Costs for Goal 3 7000-7439: Other Outgo LCFF Supplemental and Concentration \$60,075

The Tulare County Office of Education (TCOE) operates programs to meet the full range of needs for mildly handicapped to profoundly handicapped students. Services can range from Designated instructional Services (DIS) which supplement regular classroom instruction to Special Day Classes (SDC) for students who need a modified curriculum. DUSD contracts with TCOE to provide these services for our students. LCFF funds are transferred to TCOE as tuition per student which includes both Base and Supplemental and Concentration grant funding.



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 make the social emotional health of our students a primary focus. We continue to consider the whole child as we plan for appropriate services to ensure that all students are well connected, receiving the appropriate services, and experiencing good mental health.

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

DUSD has been successful in the implementation of this goal and continues to focus on the whole child. DUSD is able to serve more students and families across the district. Site administration reports that staff at sites feel more supported and that students referred to the LSSS Center or to counseling are receiving services in a more timely manner. Support provided by Behavioral Aides increase positive student engagement in the classrooms and reduce office discipline referrals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Salary was overestimated. Social Worker was lower on salary schedule than anticipated

Action 2 - Salaries for Community Liaisons were overestimated in the budgeted expenditures. Tackle Football at WIS Middle School was approved for the 19-20 school year. Purchases were required in 18-19 to prepare for start-up during summer of 2019.

Action 3 - There was a delay in hiring the new school Educational Social Worker resulting in a salary savings for the 18-19 school year. This will increase in 19-20 due to full year employment.

Action 4 - Operational Costs are now reflected in this action.

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.

With elementary sports programs being expanded over the past several years the district athletic committee proposed the addition of a middle school tackle football program. Stakeholder groups were supportive of this additional program so funds were used to purchase start-up supplies in-order for the program to be operative in the 19-20 school year.

A district attendance supervisor has been identified (no additional cost to the district)

1 new psychologist and 6 behavioral aides were added

A Social Emotional Learning Administrator was hired.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator 1. Sign-in sheets Parent Teacher Conferences SSC Meetings ELAC Meetings Title I Meetings Parenting Partner Workshop Meetings</div>	<div>Increase parent participation in all district & site meetings and activities by 2% per year</div> <div>All sites maintain records of parent meetings, trainings, Parent-Teacher conferences and Parenting Partner workshops.</div> <div>District staff provides School Site Council, ELAC and DELAC training at the beginning of every year to ensure all members are informed of their duties and responsibilities.</div> <div>The number of parents attending were as follows:</div> <div>2017-18 342 parents attended Parenting Partner Workshops</div> <div>2018-19</div>

Expected

18-19

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

Baseline

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

Actual

362 parents attended Parenting Partners Workshops

TK-6th Grade Parent-Teacher Conferences attendance rates: NOT MET

2017-18 = 92%

18-19 = 89%

SSC & ELAC meeting attendance rates: NOT MET

2017-18 = 45% attendance rates for elected officers

2018-19 = 46% attendance rate for elected officers

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Parent Engagement workshops and trainings. All district and school committees such as ELAC, SSC, DELAC, DAC	The number of Parenting Partner Workshops remained the same 18-19 school year with each site offering an 8 week course in both	PIQE & Parent Empowerment Workshops 5800: Professional/Consulting Services And Operating Expenditures	PIQE & Parent Empowerment Workshops 5800: Professional/Consulting Services And Operating Expenditures

<p>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.</p> <p>DUSD will provide parent advisory and involvement opportunities for all parents through:</p> <ul style="list-style-type: none"> 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 <p>Continue our work with Parenting Partners to provide workshops for parents.</p> <p>Participate in the Family Meals Challenge across the district</p> <p>Develop and implement district-wide Parent Academy to provide parent education opportunities, including child care and interpretation</p> <p>Provide communication regarding parent involvement opportunities through automated communication system and the District and school websites</p> <p>Increase communication with families and community through Newsletters and local newspaper supplemental inserts.</p> <p>Due to the increased focus on parent engagement and the increased work of the Community</p>	<p>the Fall and Spring. Sessions were offered in both English and Spanish and were led by Community Liaisons and parent volunteers.</p> <p>All elected members of SSC/ELAC/DELAC were provided training at the beginning of the year to ensure they knew their responsibilities and importance of their participation.</p> <p>Each school site schedules and conducts the required number of SSC and ELAC meetings throughout the year to address issues related to the SPSA, school and district goals and programs and the English Learner program.</p> <p>The district and sites communicate parent engagement/involvement opportunities to all parents in the district through various forms of communication: flyers, phone calls, automated calling system and home visits.</p> <p>The district published 2 newspaper inserts that were provided to all students within the district and mailed to all subscribers of the local newspaper.</p> <p>The position of Parent Engagement Coordinator was not filled.</p>	<p>Supplemental and Concentration \$40,500</p> <p>Parent Newsletter and Other Postage 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,200</p> <p>Blackboard Connect Contracts 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$23,225</p> <p>Parent Involvement Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$4,488</p> <p>Parent Involvement Activities Travel and Mileage 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$600</p> <p>New Parent Engagement Coordinator 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$22,204</p> <p>New Parent Engagement Coordinator 3000-3999: Employee Benefits Supplemental and Concentration \$6,334</p> <p>Operational Costs 7000-7439: Other Outgo Supplemental and Concentration \$3,225</p>	<p>LCFF Supplemental and Concentration \$42,040</p> <p>Parent Newsletter and Other Postage 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$9,160</p> <p>Blackboard Connect Contracts 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$35,146</p> <p>Parent Involvement Materials & Supplies 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,488</p> <p>Parent Involvement Activities Travel and Mileage 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$100</p> <p>Parent Engagement Coordinator - Position not filled 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$0.00</p> <p>Parent Engagement Coordinator - Position not filled 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0.00</p> <p>Operational Costs 7000-7439: Other Outgo LCFF Supplemental and Concentration \$3,225</p>
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Liaison the need to hire a Parent Engagement Coordinator has been identified. The Parent Engagement Coordinator will provide leadership and professional development to the Community Liaisons. They will work with individual sites to increase parent engagement and participation. They will assist in increasing communication with parents through newsletter, social media and home visits.

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The majority of the Actions included in Goal 4 were completed. The position of Parent Engagement Coordinator was not filled. Parent engagement and participation has not increased significantly although parents who have participated in parenting workshops are more actively engaged and involved in their child's education.

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

Parents continue to ask for additional parent workshops and express their satisfaction with the quality and topics discussed at the Parenting Partner workshops. All Actions/Services will be continued into the 19-20 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - The parent Engagement Coordinator was not hired resulting in less expenditures. The Blackboard Connect contract was higher than originally anticipated.

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 Parent Engagement Coordinator was not hired.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator 1. EL progress on CELDT/ELPAC</p> <p>18-19 1. ELPAC Criterion - Percentage of ELs Making Annual Progress in Learning English as measured by the ELPAC will increase by 2% each year</p> <p>Baseline 1. 2016-17 CELDT Criterion = 30%</p>	<p>EL progress on CELDT/ELPAC</p> <p>2016-17 CELDT Criterion = 30%</p> <p>2017-18 ELPAC Level 4, Well Developed = 24.98% Level 3, Moderately Developed = 36.44% Level 2, Somewhat Developed = 24.55% Level 1, Beginning Stage = 14.03%</p>

Expected

Metric/Indicator

EL Reclassification Rate

18-19

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

15% of all EL will be Reclassified each year

Baseline

Reclassification

2016-17 = 11.8%

Actual

EL Reclassification Rate

Reclassification =MET

2017-18 = 2%

2018-19 = 7%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
EL Master Plan implementation.	EL Master Plan implementation	API Coaches 25%; ELD Coach 75% 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$201,577	API Coaches 25%; ELD Coach 75% 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$389,483
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.	The district continues to implement the EL Master Plan and make revisions to the plan to remain compliant and to meet the needs of our English Learners.	API Coaches 25%; ELD Coach 75% 3000-3999: Employee Benefits Supplemental and Concentration \$74,966	API Coaches 25%; ELD Coach 75% 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$147,392
Coaches will provide professional development opportunities to teachers in the area of ELD standards and effective research-based EL strategies to increase learning	Dinuba Unified designated ELD teachers in 1st-4th grade have participated in the creation of the ELD units of study. These units of study are anchored by grade level, NGSS, Social Studies and CCSS topics and standards. There are daily lessons that promote academic vocabulary, interactive read alouds, connecting text and articles, DOK questions and scaffolds for our English learners.	English Language Assessments 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0.00	English Language Assessments 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0.00
		New 7-12 Math Coach 1000-1999: Certificated Personnel	New 7-12 Math Coach 1000-1999: Certificated Personnel

A Math Coach in grades 7-12 will be hired to provide support to teachers in improving the instruction for struggling LTELs

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

Teachers have also had an opportunity to dig deeper into the ELD standards, ELPAC assessment, scaffolds, and shifts in listening, speaking, reading and writing. They have also reflected on instructional practices and engagement, studied ELPAC task types, and planned for impactful English Language classroom instruction.

ELD Cohort participants in 1st-3rd grade have also created ELPAC task types for all ELPAC domains that are aimed at improving our English learners' speaking, reading, and writing skills. These task types are used as a monitor for students' progress in language acquisition.

The District ELD Coach along with the ELA & Math Coaches provide support to site coaches in the implementation of the ELD standards through both integrated and designated ELD instruction.

The progress of English Learners is monitored by site ELD Coordinators who have access to online data and monitoring tools.

Salaries Supplemental and Concentration \$70,515

New 7-12 Math Coach 3000-3999: Employee Benefits Supplemental and Concentration \$29,439

Operational Costs 7000-7439: Other Outgo Supplemental and Concentration \$12,500

Salaries LCFF Supplemental and Concentration \$70,515

New 7-12 Math Coach 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$29,439

Operational Costs 7000-7439: Other Outgo LCFF Supplemental and Concentration \$12,500

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

Fully implement the use of the new monitoring tool

The district provides support to all sites in the assessment of English Language Learners. Two district Language Language Assessors lead a team of site personnel in meeting all assessment requirements and monitoring of EL data including reclassification requirements and ongoing monitoring of RFEP students.

Language Assessors 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$26,862

Language Assessors 3000-3999: Employee Benefits Supplemental and Concentration \$8,378

Language Assessors 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$28,984

Language Assessors 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$8,623

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services described in Goal 5 have been fully implemented. The ELD Coach continues to work with all sites to progress the progress of all English Learners and provides professional development in the use of effective EL strategies. The EL monitoring software, Ellevation has been helpful in monitoring the progress of EL students and providing feedback to teachers so that instructional can be modified.

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

CAASPP scores indicates that the EL students in DUSD are making progress in both ELA although at a lower rate than all students but in Math are making greater gains than all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1 - Estimated actuals for Coaches was higher due to a vacant position being filled during the 18-19 school year. An additional Math coach, grades 7-12 was added to support the implementation of math instructional strategies.

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.

It was determined through the needs assessment that there was a need for a Math Coach for grades 7-12 to support the full implementation of the CCSS and math instructional practices.

A language assessment has not been purchased. The ELD Coach is developing units of study with formative assessments included.

Stakeholder Engagement

LCAP Year: **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 2019-20 school year and the revision of the LCAP, Dinuba Unified continued the stakeholder engagement process throughout the Spring of 2019 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 19-20 plan.

As in previous years, a series of meetings were held throughout the 18-19 school year to present updates on the 2018-19 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 2018-19 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.

DUSD Director of Student Services attended all DOSE meetings.

8/27/18

10/1/18

11/5/18

12/3/18

2/4/19

The Director also led the district PIR. Workshop dates held at TCOE:

3/28/19

4/30/19

The DUSD PIR team also met on numerous occasions in the district.

Additionally, progress on the 2018-19 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 2018.

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 - (includes school personnel)
- English Learners Advisory Committee (site) - various dates depending on sites - (includes school personnel)
- Board Meetings- ongoing
- Parents & the community through the website, Parent Link, Facebook and local Newspaper
- District English Learner Advisory Committee (DELAC) - (includes school personnel)
- High School student presentation to leadership class

September 18, 2018 - SSC/DELAC Training Meeting

November 15, 2018 - DELAC Meeting

January 17, 2019 - DELAC Meeting

March 28, 2019 - DELAC Meeting

April 11, 2019 - DELAC Meeting

November 26, 2019 - Budget Standards Stakeholders & DAC (Includes bargaining unit members)

February 2, 2019 - Budget Standards Stakeholders

March 25, 2019 - Budget Standards Stakeholders

September 27, 2018 - Board Meeting - Achievement Data, LCAP & School Dashboard Indicators

November 7, 2018 - Board Meeting - California Dashboard Indicators

December 13, 2018 - Board Meeting - California Dashboard Data Release

May 9, 2019 - Board Meeting - Performance Indicators Review Improvement Plan

May 24, 2018 - LCAP Semi-final Draft presented to the District Advisory Committee and the District English Learner Advisory Committee

Public Hearing - June 13, 2019

Board Approval - June 24, 2019

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 19-20 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 & surveys indicated the following trends:

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. Modifications to current goal 3 will be made as a result of this input, providing more classroom supports for students deemed to be at-risk.

Parents continue to seek ways to get other parents involved. DUSD will continue to partner with Parenting Partners to build a strong parent involvement base. Classes will be presented to parents in English and Spanish.

There is a need for increased safety measures to be implemented throughout the district. This may include secure entrances, updating visitor policies and increased security measures such as campus monitors, cameras and School Resource Officers.

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 College & Career Coordinator along with the Work Based Learning Coordinator provide support for all TK-12 teachers in the implementation of College & Career education.

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 18-19 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 19-20 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 previous LCAPs are still important and relevant to the 19-20 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):

- Focus on student learning and application

- More career technical educational courses
- Use of technology & access to technology
- Attract and retain quality personnel in all departments
- Address discrepancies between quality instruction and assessment performance
- Improve study skills
- Provide rewards, address absences and tardiness
- Hold teachers accountable for teaching
- 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 19-20 LCAP with revisions being made to specific actions. The plan will be monitored throughout the 19-20 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.

Based on the feedback from the stakeholder meetings, the following modifications are being made to our 19-20 LCAP:

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 2019-20 school year.

Feedback from site administrators and teachers indicated that the Instructional Support Teachers was beneficial. 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 additional Library hours. 4 new Library Technicians were hired and are overseen by the Library Media Specialist who will provide Technology Coaching and Curriculum support for teachers across the district. This position will be maintained.

Four elementary sites and the middle school have benefited from the Campus Life Mentoring program. One more elementary site will be added to the program during the 19-20 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 & WIS will continue the Mandatory Drug Testing Program for Athletes during the 19-20 school year. Parents may continue to choose to enroll their child in a Random Drug Testing Program.

Parent Engagement workshops will continue in the 19-20 school year. 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.

Each year the EL Master Plan is reviewed and revised by the District English Advisory Committee. 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.

Stakeholders appreciated the support provided by the 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 Cohorts of teachers will be added to support effective instruction for English Learners.

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.

Additional input from stakeholders indicates:

- there is a need to increase parent participation in parent education and involvement opportunities.
- there is a need to increase after school intervention and summer school opportunities.
- there is a need to increase supports for students with social emotional issues or who have experienced childhood trauma

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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 & 17-18 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/ELPAC results and stakeholder surveys.
Current academic achievement data (listed above) as well as the California Dashboard is used when updating the LCAP each year and to drive the instructional decisions throughout the district.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. CAASPP Results A. Smarter Balanced Assessment ELA results B. Smarter Balanced Assessment Math results C. Early Assessment Program ELA results D. Early Assessment Program Math results	1. CAASPP: A. 2015/16 ELA - 36% overall - Met/Exceeded Standards B. 2015/16 Math - 24% overall - Met/Exceeded Standards C. 2015/16 - 43% - 11th grade students considered conditionally ready/ready for College English D. 2015/16 - 12% - 11th grade students considered conditionally ready/ready for College Mathematics	1. CAASPP: There will be a 2% increase in proficiency rates for all students and significant subgroups as 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. A. English Language Arts (+12 points) o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10) B. Math (+10 points) o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10)	1. CAASPP: There will be a 2% increase in proficiency rates for all students and significant subgroups as 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. A. English Language Arts (+12 points) o SWD (+10 points) o EL (+20 points) o EL-Reclassified(+15) B. Math (+10 points) o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10)	1. CAASPP: There will be a 2% increase in proficiency rates for all students and significant subgroups as 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. A. English Language Arts (+12 points) o SWD (+10 points) o EL (+20 points) o EL-Reclassified(+15) B. Math (+10 points) o SWD (+14 points) o EL (+14 points) o EL-Reclassified(+10)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<ul style="list-style-type: none"> o EL (+14 points) o EL-Reclassified(+10) <p>C. 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>D. 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>C. 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>D. 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>C. 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>D. 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>
2. CELDT/ELPAC Results	2. CELDT/ELPAC (Status/Change) : English Learner Progress (60.4%/-4.5%)	2. CELDT/ELPAC Change: English Learner Progress (+4%)	2. CELDT/ELPAC Status = 68%	2. ELPAC Well Developed 30% Moderately Developed 38%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Status = 65%		Somewhat Developed 28% Beginning 4%
3. Advanced Placement Scores	3. 414 AP exams, 95 scored a 3 or higher= 23% dis-aggregated data needed for number of EL students taking AP exams 44% of AP Exam takers were EL in 16-17	3. AP pass rates will increase by 5% overall Number of EL students taking an AP exam will increase by 2%	3. AP pass rates will increase by 5% Number of EL students taking an AP exam will increase by 2%	3. AP pass rates will increase by 5% Number of EL students taking an AP exam will increase by 2%
4. Graduation Rates	4. (Status/Change) Graduation Rate (97.1%/+2.3%)	4. Graduation Rate (Maintain)	4. Graduation Rate (Maintain)	4. Graduation Rate (Maintain)
5. Physical Fitness Test	5. Physical Fitness Test 15-16 5th grade = 36.7% 7th grade = 52% 9th grade = 59.3%	5. Physical Fitness Test Rate of 5th, 7th & 9th Grade Students in the Healthy Fitness Zone will increase by 2%	5. Physical Fitness Test Rate of 5th, 7th & 9th Grade Students in the Healthy Fitness Zone will increase by 2%	5. Physical Fitness Test Rate of 5th, 7th & 9th Grade Students in the Healthy Fitness Zone will increase by 2%
6. Percentage of students graduating College and Career as "Prepared" a. All students	6. College/Career 56.9% were reported as Prepared	6. College/Career Status = 60%	6. College/Career Status = 62%	6. College/Career Status = 65%
7. A-G Completion Rates of:	7. A-G Completion Rates:	7. 60% of Dinuba High School students will	7. 62% of Dinuba High School students will	7. 65% of Dinuba High School students will

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
a. All students	16-17 = 35% at DHS	complete all A-G requirements	complete all A-G requirements	complete all A-G requirements
8. CTE Course Offerings and enrollment a. All students	8. CTE Courses offered = data coming Students enrolled in CTE 38 CTE courses offered 69 sections 1,432 students served	8. There will be an increase in the number of CTE Course offerings with an increased enrollment of 5% 38 CTE courses offered 69 sections 1,432 students served	8. There will be an increase in the number of CTE Course offerings with an increased enrollment of 5% 40 CTE courses offered 75 sections 1,500students served	8. Current CTE offerings will be maintained: 51 courses 103 sections 2244 + students served
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	9. Curriculum: 100% of students have access	9. Curriculum: Availability of standards-aligned instructional materials in all core content areas will be 100% according to the Williams inspection.	9. Curriculum: Availability of standards-aligned instructional materials in all core content areas will be 100% according to the Williams inspection	9. Curriculum: Availability of standards-aligned instructional materials in all core content areas will be 100% according to the Williams inspection
10. Percentage of appropriately credentialed, with English Language Certification, and appropriately assigned teachers	10. Credentialed Teachers: 2016-17 96% of teachers met HQ requirements	10. Credentialed Teachers: More than 95% of teachers will continue to be appropriately credentialed and have the appropriate EL authorization.	10. Credentialed Teachers: More than 95% of teachers will continue to be appropriately credentialed and have the appropriate EL authorization.	10. Credentialed Teachers: More than 95% of teachers will continue to be appropriately credentialed and have the appropriate EL authorization and be appropriately assigned.
11. Staff participation in professional development	11. Professional Development:	11. Professional Development:	11. Professional Development:	11. Professional Development:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	100% of Teachers will participate in PD related to CCSS or their specific content area of instruction	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.	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.	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.
12. District Assessments	<p>12. District Assessments 2016-17 Local CCSS ELA Benchmarks - Trimester 3</p> <p>A. Kinder - DRA 59%</p> <p>1st grade - DRA 66%</p> <p>2nd Grade - Benchmark 53%</p> <p>3rd Grade - WBM 37%</p> <p>4th Grade - WBM 33%</p> <p>5th Grade - WBM 43%</p> <p>6th Grade - WBM 45%</p> <p>2016-17 Local CCSS Math Benchmarks - Trimester 3</p>	<p>12. District Assessments:</p> <p>For all students and all sub-groups:</p> <p>ELA:</p> <p>K - 1st Grade DRA 3rd Trimester benchmark will show 65% proficient</p> <p>2nd-6th Grade STAR Reading 3rd Trimester data will show 60% on grade level</p> <p>7th-8th Grade STAR Reading data will show 45% on grade Level</p> <p>Math:</p>	<p>12. District Assessments:</p> <p>For all students and all sub-groups:</p> <p>ELA:</p> <p>K - 1st Grade DRA 3rd Trimester benchmark will show 70% proficient</p> <p>2nd-6th Grade STAR Reading 3rd Trimester data will show 65% on grade level</p> <p>7th-8th Grade STAR Reading data will show 47% on grade Level</p> <p>Math:</p>	<p>12. District Assessments:</p> <p>For all students and all sub-groups:</p> <p>ELA:</p> <p>K - 1st Grade DRA 3rd Trimester benchmark will show 75% proficient</p> <p>2nd-6th Grade STAR Reading 3rd Trimester data will show 70% on grade level</p> <p>7th-8th Grade STAR Reading data will show 50% on grade Level</p> <p>Math:</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	B. 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% C. 7th-8th Grade STAR 17-18	Kinder (T3) 94% 1st grade (T3) 82% 2nd Grade (T3) 70% 3rd Grade (T2) 32% 4th Grade (T2) 28% 5th Grade (T2) 28% 6th Grade (T2) 30%	Kinder (T3) 95% 1st grade (T3) 84% 2nd Grade (T3) 72% 3rd Grade (T2) 34% 4th Grade (T2) 30% 5th Grade (T2) 30% 6th Grade (T2) 32%	Kinder (T3) 95% 1st grade (T3) 85% 2nd Grade (T3) 74% 3rd Grade (T2) 35% 4th Grade (T2) 32% 5th Grade (T2) 32% 6th Grade (T2) 34%

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

Unchanged Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

Classified staff will receive 2 days of Professional Development as agreed upon during negotiations.

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-

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

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

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

Actions specifically addressing the needs of Special Education students (PIR):
Restructuring the delivery of special education services in and outside of the learning centers and based on the individual needs of students.

Ongoing training for Special education teachers on curriculum, instructional practices, and behavior.

Purchasing and training on research and evidenced based programs to improve academic skills.

A Director of Intervention has been hired and will be in place for the 2019-20 school year. The Director of Intervention will work to improve the Response to Intervention Framework in the district.

2019-2020-Purchase of EDUCLIMBER to aid in tracking data of various student populations.

		Monthly Special education teacher meetings to address legal updates, instructional practices, and responsibilities and role of a special education teacher.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$80,151	\$83,390	\$116,667
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District Directors overseeing PD and Curriculum	1000-1999: Certificated Personnel Salaries District Directors overseeing PD and Curriculum	1000-1999: Certificated Personnel Salaries District Directors overseeing PD and Curriculum
Amount	\$69,184	\$123,628	\$145,968
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified support of PD and Curriculum;NEW Data Tech	2000-2999: Classified Personnel Salaries Classified support of PD and Curriculum; Curriculum Admin Asst.	2000-2999: Classified Personnel Salaries Classified support for implementation of PD and Curriculum
Amount	\$124,221	\$139,025	\$197,114
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Directors and Support Staff; ACA Benefits for 6 hour staff	3000-3999: Employee Benefits Directors and Support Staff; ACA Benefits for 6 hour staff	3000-3999: Employee Benefits Directors and Support Staff; ACA Benefits for 6 hour staff

Amount	\$5,974	\$39,029	\$14,730
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies	4000-4999: Books And Supplies Materials and Supplies
Amount	\$350	\$350	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Dues	5000-5999: Services And Other Operating Expenditures Dues	5000-5999: Services And Other Operating Expenditures Travel
Amount	\$106,943	\$127,958	\$104,227
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Directors, Administrators, Support Staff PD	1000-1999: Certificated Personnel Salaries Directors and Support Staff Professional Development	2000-2999: Classified Personnel Salaries Classified Staff for one additional day of instruction
Amount	\$96,458	\$45,971	\$67,455
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Directors, Administrators, Support Staff PD	2000-2999: Classified Personnel Salaries Directors and Support Staff Professional Development	3000-3999: Employee Benefits Classified Staff for one additional day of instruction

Amount	\$72,105	\$67,079	\$87,314
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Directors, Administrators, Support Staff PD	3000-3999: Employee Benefits Directors and Support Staff Professional Development	5800: Professional/Consulting Services And Operating Expenditures Curriculum and Instruction Technology Contracts
Amount	\$71,294	\$83,156	\$106,080
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Curriculum and Instruction Technology Contracts	5800: Professional/Consulting Services And Operating Expenditures Curriculum and Instruction Technology Contracts	5000-5999: Services And Other Operating Expenditures Copier Contracts
Amount	\$75,000	\$75,000	\$367,844
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Contracts	5000-5999: Services And Other Operating Expenditures Copier Contracts	7000-7439: Other Outgo Operational Costs for Goal 1 Activities
Amount		\$55,651	\$186,945
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		2000-2999: Classified Personnel Salaries Classified - 1 xtra duty day to cover for added student instruction day	1000-1999: Certificated Personnel Salaries Site based Certificated Pay for PD & Instructional Activities

Amount		\$9,748	\$564,895
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Classified - 1 xtra duty day to cover for added student instruction day	2000-2999: Classified Personnel Salaries Site based Classified Pay for PD and Instructional Assistants
Amount		\$160,350	\$248,858
Source		LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo Operational Costs	3000-3999: Employee Benefits Site based benefits for Cert and Classified LCAP Instructional Activities
Amount			\$146,210
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Site based supplies for LCAP activities
Amount			\$339,696
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Site Based allocation not yet budgeted

Amount			\$277,422
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Site based field trips, and software contracts
Amount			\$72,600
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Site based copier contracts

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

DUSD hires Teachers 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 Actions/Services

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

DUSD hires Teachers 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 Actions/Services

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

DUSD hires Teachers 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

Year	2017-18	2018-19	2019-20
Amount	\$412,119	\$364,412	\$537,300
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	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	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	\$138,277	\$216,165
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF 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	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	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
Amount		\$141,030	
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Former Bechtel Math Coach and New 7-12 Math Coach	1000-1999: Certificated Personnel Salaries Former Bechtel Math Coach and New 7-12 Math Coach

Amount		\$58,878	
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Former Bechtel Math Coach and New 7-12 Math Coach	3000-3999: Employee Benefits Former Bechtel Math Coach and New 7-12 Math Coach

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Jefferson, Grand View, Kennedy, Roosevelt, Lincoln, Wilson, Washington
Specific Grade Spans: 1st-8th Grades

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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.

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

Hire a District Director of Intervention to oversee all intervention programs throughout the district.
Purchase additional curriculum to support the effective implementation of before, during and after-school intervention.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,950	\$23,409	\$23,877
Source	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Choices After School Program Contract with TCOE	7000-7439: Other Outgo Choices After School Program Contract with TCOE	7000-7439: Other Outgo Choices After School Program Contract with TCOE
Amount			\$6,125
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Supplies and Equipment for new Director of Intervention

Amount			\$143,158
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries New Director of Intervention
Amount			\$47,817
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits New Director of Intervention
Amount			\$90,844
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Site based Intervention activities
Amount			\$1,182
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Site based Intervention activities
Amount			\$21,389
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Site based Intervention activities

Amount			\$12,225
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Site based Intervention activities
Amount			\$169,005
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Site based Intervention activities

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

Provide Summer School opportunities for students needing extra support and remediation

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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

Year	2017-18	2018-19	2019-20
Amount	\$196,500	\$250,000	\$172,277
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Teacher Salaries	1000-1999: Certificated Personnel Salaries Teacher Salaries	1000-1999: Certificated Personnel Salaries Teacher Salaries

Amount	\$23,500	\$31,000	\$23,000
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$42,818	\$59,623	\$47,218
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Teacher and Classified Salaries	3000-3999: Employee Benefits Teacher and Classified Salaries	3000-3999: Employee Benefits Teachers and Classified Salaries
Amount	\$5,238	\$5,000	\$7,505
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified Action	Modified Action	Unchanged Action
<p>2017-18 Actions/Services</p> <p>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>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".</p> <p>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.</p> <p>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.</p> <p>Expand partnership with Valley ROP to add additional courses.</p>	<p>2018-19 Actions/Services</p> <p>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>The Director and Coordinator will work together to implement the TK-12 C & C Continuum at all sites across the district.</p> <p>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".</p> <p>The Director & Coordinator will continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.</p> <p>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.</p> <p>Expand partnership with Valley ROP to add additional courses.</p>	<p>2019-20 Actions/Services</p> <p>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. Additional Introductory CTE classes will be added to the middle school electives options.</p> <p>The Director and Coordinator will work together to implement the TK-12 C & C Continuum at all sites across the district.</p> <p>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".</p> <p>The Director & Coordinator will continue to increase community/industry partnerships to provide opportunities for students to develop career readiness skills.</p> <p>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.</p>

Expand partnership with Valley ROP to add additional courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$93,593	\$111,046	\$108,803
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries College and Career Program Director	1000-1999: Certificated Personnel Salaries College and Career Program Director	1000-1999: Certificated Personnel Salaries College and Career Program Director
Amount	\$49,610	\$52,690	\$52,903
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries NEW Work Based Learning Coordinator	2000-2999: Classified Personnel Salaries Work Based Learning Coordinator	2000-2999: Classified Personnel Salaries Work Based Learning Coordinator
Amount	\$59,810	\$57,731	\$70,661
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Director and Coordinator Benefits	3000-3999: Employee Benefits Director and Coordinator Benefits	3000-3999: Employee Benefits Director and Coordinator Benefits

Amount	\$16,493	\$12,525	\$3,128
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CTE Technology Contracts	5800: Professional/Consulting Services And Operating Expenditures CTE Technology Contracts	4000-4999: Books And Supplies Supplies for College & Career Office
Amount	\$10,000	\$10,100	\$10,200
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures CTE Contract with TCOE (Soares)	5800: Professional/Consulting Services And Operating Expenditures CTE Contract with TCOE (Soares)	5800: Professional/Consulting Services And Operating Expenditures CTE Contract with TCOE (Soares)
Amount	\$550,000	\$350,000	\$638,077
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Valley ROP Contract	7000-7439: Other Outgo Valley ROP Contract	7000-7439: Other Outgo Valley ROP Contract
Amount		\$3,050	\$13,151
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		4000-4999: Books And Supplies Supplies for College & Career Office	5800: Professional/Consulting Services And Operating Expenditures Tech Contracts for College & Career

Amount		\$2,050	\$2,100
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5000-5999: Services And Other Operating Expenditures Travel for College & Career Office	5000-5999: Services And Other Operating Expenditures Travel for College & Career Office
Amount			\$46,636
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Site based College & Career activities
Amount			\$10,786
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Site based College & Career activities
Amount			\$25,100
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Site based supplies for C&C activities
Amount			\$14,150
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Site based C&C field trips

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$96,343	\$104,196	\$295,355
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Director of Technology	2000-2999: Classified Personnel Salaries Director of Technology	2000-2999: Classified Personnel Salaries Director of Technology and Expanded Tech Staff
Amount	\$166,055	\$179,337	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Expanded Technology Staff	2000-2999: Classified Personnel Salaries Expanded Technology Staff	
Amount	\$126,609	\$109,392	\$166,485
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Director and Expanded Staff	3000-3999: Employee Benefits Director and Expanded Staff	3000-3999: Employee Benefits Director and Expanded Staff

Amount	\$1,000,000	\$1,000,000	\$600,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Technology Infrastructure projects to support instruction	5800: Professional/Consulting Services And Operating Expenditures Technology Infrastructure projects to support instruction	5800: Professional/Consulting Services And Operating Expenditures Technology Infrastructure projects to support instruction
Amount			\$13,823
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Site based Technology activities
Amount			\$5,299
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Site based Technology activities
Amount			\$7,364
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Site based Technology activities

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Jefferson, Grand View, Kennedy, Roosevelt, Lincoln, Wilson

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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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.

- Providing the intervention teachers 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.

- 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

Year	2017-18	2018-19	2019-20
Amount	\$257,592	\$377,620	\$401,312
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6	1000-1999: Certificated Personnel Salaries Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6	1000-1999: Certificated Personnel Salaries Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6

Amount	\$109,814	\$160,801	\$176,637
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6	3000-3999: Employee Benefits Move IAs to Kinder, Hire "Push-in" Teachers for grades 1-6	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Hire only teachers who are highly qualified and fully credentialed

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Hire only teachers who are highly qualified and fully credentialed

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

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.

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 TIPS, 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

Year	2017-18	2018-19	2019-20
Amount	\$9,400	\$9,600	\$8,360
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Recruitment Activities	4000-4999: Books And Supplies Recruitment Activities	4000-4999: Books And Supplies Recruitment Activities
Amount	\$600	\$600	\$2,350
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Rental fees for Job Fairs	5000-5999: Services And Other Operating Expenditures Rental fees for Job Fairs	5000-5999: Services And Other Operating Expenditures Rental fees for Job Fairs and Other Services

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$19,221	\$21,248	\$21,882
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Gate Teacher Salary - 25%	1000-1999: Certificated Personnel Salaries Gate Teacher Salary - 25%	1000-1999: Certificated Personnel Salaries Gate Teacher Salary - 25%
Amount	\$7,266	\$8,106	\$8,743
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Gate Teacher Salary - 25%	3000-3999: Employee Benefits Gate Teacher Salary - 25%	3000-3999: Employee Benefits Gate Teacher Salary - 25%
Amount	\$5,000	\$5,200	\$5,408
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount	\$5,000	\$5,200	\$5,408
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Competition Travel	5000-5999: Services And Other Operating Expenditures Competition Travel	5000-5999: Services And Other Operating Expenditures Travel for GATE Activities

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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. 4 additional Library Technicians assist in providing this support.

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.

research purposes and and project based learning.

research purposes and and project based learning.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,846	\$64,531	\$96,615
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Library Media Specialist	1000-1999: Certificated Personnel Salaries Library Media Specialist	1000-1999: Certificated Personnel Salaries Library Media Specialist
Amount	\$51,423	\$47,654	\$37,049
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Library Aides	2000-2999: Classified Personnel Salaries Library Aides	2000-2999: Classified Personnel Salaries Library Aides
Amount	\$42,842	\$41,910	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Library Media Specialist and Aides	3000-3999: Employee Benefits Library Media Specialist and Aides	1000-1999: Certificated Personnel Salaries Site based library activities
Amount			\$82,385
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Site based library activities

Amount			\$26,462
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Site based library activities
Amount			\$37,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Site based library activities

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Wilson, Jefferson, Grand View, Lincoln, Roosevelt, Kennedy
Specific Grade Spans: TK-6th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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.

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.

A VAPA teacher will be added to support the elementary VAPA program and teacher collaboration time.

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 support to 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

Year	2017-18	2018-19	2019-20
Amount	\$455,430	\$523,674	\$533,348
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries VAPA Teachers who provide Collaboration Time for Elementary Teachers	1000-1999: Certificated Personnel Salaries VAPA Teachers who provide Collaboration Time for Elementary Teachers	1000-1999: Certificated Personnel Salaries VAPA Teachers who provide Collaboration Time for Elementary Teachers

Amount	\$77,887	\$106,138	\$104,610
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Collaboration Time for Elementary Teachers	2000-2999: Classified Personnel Salaries Collaboration Time for Elementary Teachers	2000-2999: Classified Personnel Salaries Collaboration Time for Elementary Teachers
Amount	\$213,410	\$242,623	\$274,279
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Collaboration Time for Elementary Teachers	3000-3999: Employee Benefits Collaboration Time for Elementary Teachers	3000-3999: Employee Benefits Collaboration Time for Elementary Teachers
Amount	\$15,000	\$15,000	\$15,600
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies	4000-4999: Books And Supplies Materials & Supplies
Amount		\$98,064	\$30,375
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Add one VAPA teacher	1000-1999: Certificated Personnel Salaries Site based teacher collaboration
Amount		\$35,041	\$7,634
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits Add one VAPA teacher	3000-3999: Employee Benefits Site based teacher collaboration

Amount			\$50,000
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Musical Instruments for VAPA Collaboration Wheel

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

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.

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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.

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.

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, ELPAC training, EL strategies, and the ELD standards to increase effective instructional practices for English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,551,048	\$1,674,542	\$28,870
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries District wide PD to improve instructional practices and ensure positive school climate	1000-1999: Certificated Personnel Salaries Districtwide PD to improve instructional practices and ensure positive school climate	2000-2999: Classified Personnel Salaries District Personnel PD to improve instructional practices and ensure positive school climate
Amount	\$64,058	\$65,424	\$13,181
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries District wide PD to improve instructional practices and ensure positive school climate	2000-2999: Classified Personnel Salaries Districtwide PD to improve instructional practices and ensure positive school climate	3000-3999: Employee Benefits Benefits for District Personnel Districtwide PD to improve instructional practices and ensure positive school climate

Amount	\$844,732	\$704,301	
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits District wide PD to improve instructional practices and ensure positive school climate	3000-3999: Employee Benefits Districtwide PD to improve instructional practices and ensure positive school climate	3000-3999: Employee Benefits Districtwide PD to improve instructional practices and ensure positive school climate
Amount			\$1,570,079
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Site based personnel PD and extended year
Amount			\$43,566
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Site based personnel PD and extended year
Amount			\$664,120
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Site based personnel PD and extended year

Amount			\$66,687
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Site based PD

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$372,354	\$316,039	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	1000-1999: Certificated Personnel Salaries School Site Allocations to implement school site plan	1000-1999: Certificated Personnel Salaries School Site Allocations to implement school site plan	Moved school site allocations to specific goals above

Amount	\$497,630	\$559,726	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries School Site Allocations to implement school site plan	2000-2999: Classified Personnel Salaries School Site Allocations to implement school site plan	Moved school site allocations to specific goals above
Amount	\$257,850	\$276,018	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits School Site Allocations to implement school site plan	3000-3999: Employee Benefits School Site Allocations to implement school site plan	Moved school site allocations to specific goals above
Amount	\$393,106	\$288,201	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies School Site Allocations to implement school site plan	4000-4999: Books And Supplies School Site Allocations to implement school site plan	Moved school site allocations to specific goals above
Amount	\$1,271,670	\$1,429,713	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5000-5999: Services And Other Operating Expenditures School Site Allocations including currently unbudgeted	5000-5999: Services And Other Operating Expenditures School Site Allocations including currently unbudgeted	Moved school site allocations to specific goals above

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>
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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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

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. 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.

Stakeholder meetings indicate the one area of concerns continues to be restrooms. Maintenance and custodial staff work hard to keep them all in good repair and clean at all times. 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 schools School Accountability Report Card (SARC) on the district website.

Stakeholders continue to indicate that DUSD maintenance & custodial staff do a good job in keeping our campuses looking nice. The Director of Maintenance does regular walk-throughs with site principals to identify areas of need. A Facilities Master Plan has still not been adopted.

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: Was not administered in 18-19. Will be in 19-20 DUSD will see at least 75% of all students surveyed reporting that they feel safe at school. 19-20 CHKS results will show that at least 50% of school feel a sense of connectedness. 19-20 CHKS results will show that 75% of students feel

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				their campus is clean
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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Modified Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2019-20 Actions/Services

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

Additional training in school site safety and safety procedures for all certificated and classified staff.
Additional cameras and fencing throughout the district.
Implement a district-wide radio communications system.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,528	\$7,829	\$26,600
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures School Dude Crisis Manager Software	5800: Professional/Consulting Services And Operating Expenditures School Dude Crisis Manager Software	5800: Professional/Consulting Services And Operating Expenditures School Dude Crisis Manager & Sharpschool Email Messenger Software

Amount		\$60,000	\$750
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures School Site Safety Evaluations	1000-1999: Certificated Personnel Salaries PD in School Safety
Amount	\$80,000	\$83,350	\$10,000
Source	Base	Base	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Two School Resource Officers	5800: Professional/Consulting Services And Operating Expenditures School Resource Officers	2000-2999: Classified Personnel Salaries PD is School Safety
Amount	\$80,000	\$83,350	\$3,360
Source	Lottery	Lottery	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Two School Resource Officers	5800: Professional/Consulting Services And Operating Expenditures Two School Resource Officers	3000-3999: Employee Benefits Benefits on PD in School Safety
Amount		\$15,891	\$1,500
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Sharpschool Student Email Monitor	4000-4999: Books And Supplies School Safety Materials

Amount		\$59,292	\$1,000
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo Operational Costs	5000-5999: Services And Other Operating Expenditures Travel for School Safety Training
Amount		\$50,000	\$75,613
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Installation of cameras on all Home-to-School buses	7000-7439: Other Outgo Operational Costs for Campus Safety Goal
Amount			\$1,250
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Sub for School Safety Trainings
Amount			\$150,333
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Campus Monitors
Amount			\$48,051
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits for Campus Monitors

Amount			\$4,400
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Travel for Site based safety activities
Amount			\$28,450
Source			LCFF Supplemental and Concentration
Budget Reference			5900: Communications Site safety communication devices

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

2017-18 Actions/Services

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

<p>Provide Extended Day Activities</p> <p>Provide students with the opportunity to attend a structured after school programs to ensure students are safe and ready to graduate.</p> <p>Allow students to explore co-curricular and extra-curricular activities and interests which motivate them to do well in school.</p> <p>Provide additional support for the expansion of After School Programs</p> <p>Increase the number of After School Sports available to students</p>	<p>Provide Extended Day Activities</p> <p>Provide students with the opportunity to attend a structured after school programs to ensure students are safe and ready to graduate.</p> <p>Allow students to explore co-curricular and extra-curricular activities and interests which motivate them to do well in school.</p> <p>Provide additional support for the expansion of After School Programs</p> <p>Increase the number of After School Sports available to students</p>	<p>Provide Extended Day Activities</p> <p>Provide students with the opportunity to attend a structured after school programs to ensure students are safe and ready to graduate.</p> <p>Allow students to explore co-curricular and extra-curricular activities and interests which motivate them to do well in school.</p> <p>Provide additional support for the expansion of After School Programs</p> <p>Increase the number of After School Sports available to students</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,242	\$37,792	\$49,494
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Teachers/Coaches	1000-1999: Certificated Personnel Salaries Teachers/Coaches	1000-1999: Certificated Personnel Salaries Teachers/Subs/Coaches for student enrichment activities
Amount	\$4,401	\$6,172	\$4,975
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Aides	2000-2999: Classified Personnel Salaries Aides	2000-2999: Classified Personnel Salaries Classified staff for student enrichment activities

Amount	\$7,858	\$9,288	\$12,698
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Teachers,Coaches,Aides	3000-3999: Employee Benefits Teachers,Coaches,Aides	3000-3999: Employee Benefits Benefits for staff for student enrichment activiteis
Amount	\$8,450	\$1,160	\$10,650
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Enrichment Activity Supplies	4000-4999: Books And Supplies Enrichment Activity Supplies	4000-4999: Books And Supplies Enrichment Activity Supplies
Amount	\$43,340	\$6,000	\$67,325
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Enrichment Activity Travel	5000-5999: Services And Other Operating Expenditures Enrichment Activity Travel	5000-5999: Services And Other Operating Expenditures Enrichment Activity Travel

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$66,415	\$65,905	\$165,336
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Custodial Supervisor	2000-2999: Classified Personnel Salaries Custodial Supervisor	2000-2999: Classified Personnel Salaries Custodial Supervisor, Facility Tech and Maintenance Person

Amount	\$41,031	\$43,953	\$97,800
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance Person	2000-2999: Classified Personnel Salaries Maintenance Person	3000-3999: Employee Benefits Benefits - Custodial Sup, Facility Tech and Main.Person
Amount	\$57,553	\$51,389	\$11,423
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Custodial Supervisor and Maintenance Person	3000-3999: Employee Benefits Custodial Supervisor and Maintenance Person	2000-2999: Classified Personnel Salaries Professional Development for M&O Personnel
Amount	\$62,621	\$62,103	\$7,583
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Professional Development for Custodial Supervisor, Maintenance and Custodians	2000-2999: Classified Personnel Salaries Professional Development for Custodial Supervisor, Maintenance and Custodians	3000-3999: Employee Benefits Professional Development for M&O Personnel
Amount	\$38,619	\$40,636	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Professional Development for Custodial Supervisor, Maintenance and Custodians	3000-3999: Employee Benefits Professional Development for Custodial Supervisor, Maintenance and Custodians	

Amount	\$1,254,234	\$1,342,518	\$1,458,247
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	7000-7439: Other Outgo Interfund Transfer to Facility Fund	7000-7439: Other Outgo Interfund Transfer to Facility Fund	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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities:

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 three 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%
2. Truancy Rates/Chronic Absenteeism	2. Truancy Rate District Chronic Absenteeism 16-17 = 11%	2. Truancy rates will decline by 2% Decrease number of Chronic Student Absenteeism by 2%	2. Truancy rates will decline by 2% Decrease number of Chronic Student Absenteeism by 2%	2. Truancy rates will decline by 2% Decrease number of Chronic Student Absenteeism by 2%
3. SARB Referrals	3. SARB Referrals 2016-2017 120 referrals 2015-2016 75 referrals	3. SARB Referrals will decrease by 5% from previous year	3. SARB Referrals will decrease by 5% from previous year	3. SARB Referrals will decrease by 5% from previous year
4. California Healthy Kids Survey (CHKS)	4. CHKS (2016 most recent data) 67.6 % of surveyed 7th - 11th students feel safe at school	4. Percentage of students feeling safe at school will increase by 5% annually	4. Percentage of students feeling safe at school will increase by 5% annually	4. Percentage of students feeling safe at school will increase by 5% annually
6. Learning, Guidance & Student Support Services Center Referrals	6. Learning Guidance & Student Support Services Center 2016-17 489 Referrals 376 Cases opened	6. Learning Guidance & Student Support Services Center 2% reduction in Referrals	6. Learning Guidance & Student Support Services Center 2% reduction in Referrals	6. Learning Guidance & Student Support Services Center 2% reduction in Referrals

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
7. SWIS	7. SWIS = data to be collected	7. SWIS; Student discipline referrals will decrease by 5%	7. SWIS; Student discipline referrals will decrease by 5%	7. SWIS; Student discipline referrals will decrease by 5%
8. Students involved in Elementary Sports Programs	8. Students involved in Elementary Sports Programs 2016-17 Basketball = 168 - 6th graders Track = 426 - 4th-6th graders	8. Students involved in Elementary Sports Programs The number will increase by 5%	8. Students involved in Elementary Sports Programs The number will increase by 5%	8. Students involved in Elementary Sports Programs The number will increase by 5%
9. Dropout rates	9. Dropout rates - HS Dropout rates 15-16 14-15 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%	9. HS Dropout rates will decrease by 2% district-wide MS Dropout rates maintained at 0%	9. HS Dropout rates will decrease by 2% district-wide MS Dropout rates maintained at 0%	9. HS Dropout rates will decrease by 2% district-wide 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%	10. All sites will increase attendance rates by 2%	10. All sites will increase attendance rates by .5%	10. All sites will increase attendance rates by .5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	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%			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

DUSD will maintain a centralized Learning & Guidance Center

The LGSSS Center continues to be a district resource for students and parents needing 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

2018-19 Actions/Services

DUSD will maintain a centralized Learning & Guidance Center

The LGSSS Center continues to be a district resource for students and parents needing 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

2019-20 Actions/Services

DUSD will maintain a centralized Learning & Guidance Center

The LGSSS Center continues to be a district resource for students and parents needing 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.

students receive the full benefit of their education.

One additional LCSW will be hired to meet the needs of increased referrals

students receive the full benefit of their education.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$126,944	\$137,942	\$217,957
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Intake & Case Manager Staff	1000-1999: Certificated Personnel Salaries Intake & Case Manager Staff	1000-1999: Certificated Personnel Salaries Intake & Case Manager Staff
Amount	\$42,221	\$43,561	\$45,370
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Intake & Case Manager Staff	2000-2999: Classified Personnel Salaries Intake & Case Manager Staff	2000-2999: Classified Personnel Salaries Intake & Case Manager Staff
Amount	\$71,055	\$70,504	\$109,855
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Intake & Case Manager Staff	3000-3999: Employee Benefits Intake & Case Manager Staff	3000-3999: Employee Benefits Intake & Case Manager Staff

Amount		\$5,500	
Source		Supplemental and Concentration	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Foster Focus Data Programming	
Amount	\$1,306	\$1,347	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Professional Development for LGSS Center Staff	2000-2999: Classified Personnel Salaries Professional Development for LGSS Center Staff	
Amount	\$831	\$561	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Professional Development for LGSS Center Staff	3000-3999: Employee Benefits Professional Development for LGSS Center Staff	
Amount	\$2,448	\$4,590	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Copier Lease	5000-5999: Services And Other Operating Expenditures Copier Lease	5000-5999: Services And Other Operating Expenditures Copier Lease
Amount	\$255	\$260	\$5,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting Fees	5800: Professional/Consulting Services And Operating Expenditures Consulting Fees	5800: Professional/Consulting Services And Operating Expenditures Foster Focus Programming

Amount		\$101,739	\$101,724
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries New Educational Social Worker	7000-7439: Other Outgo Indirect Costs
Amount		\$31,663	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits New Educational Social Worker	
Amount		\$6,000	
Source		LCFF Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies Start Up Supplies and Equipment for New ESW	
Amount		\$60,075	
Source		LCFF Supplemental and Concentration	
Budget Reference		7000-7439: Other Outgo Operational Costs	

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

Monitor student attendance and truancy. An Attendance Supervisor has been identified by the Board of Trustees to ensure all sites throughout the district are monitoring student attendance.

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

Soccer & Volleyball will be added to the elementary after-school sports programs

chronic absenteeism issues are not experiencing health issues that would keep them out of school.

After school sports programs will be maintained and expanded in-order to create opportunities for student participation and to create motivation to succeed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$227,450	\$187,250	\$206,896
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Site based Community Liaisons	2000-2999: Classified Personnel Salaries Site based Community Liaisons	2000-2999: Classified Personnel Salaries Community Liaisons, PD for Clerical Staff
Amount	\$150,408	\$91,197	\$131,373
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Site based Community Liasions	3000-3999: Employee Benefits Site based Community Liasions	3000-3999: Employee Benefits Benefits for Comm. Liaisons, Clerical and Sports personnel

Amount	\$18,000	\$18,000	\$39,100
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipends for Elementary Sports Program	1000-1999: Certificated Personnel Salaries Stipends for Elementary Sports Program	1000-1999: Certificated Personnel Salaries Stipends for Elementary & Middle School Sports Programs
Amount	\$3,362	\$3,660	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits Stipends for Elementary Sports Program	3000-3999: Employee Benefits Stipends for Elementary Sports Program	
Amount	\$15,000	\$15,300	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials for Elementary Sports Program	4000-4999: Books And Supplies Supplies and Materials for Elementary Sports Program	4000-4999: Books And Supplies Supplies and Materials for Elementary & Middle School Sports Program
Amount	\$15,000	\$20,750	\$32,106
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation for Elementary Sports Program	5000-5999: Services And Other Operating Expenditures Transportation for Elementary Sports Program	5000-5999: Services And Other Operating Expenditures Reconditioning of sports equip; transportation for sports

Amount	\$12,682	\$9,174	\$10,216
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries PD for Site Office Personnel	2000-2999: Classified Personnel Salaries PD for Site Office Personnel	2000-2999: Classified Personnel Salaries PD for site clerical staff
Amount	\$7,152	\$4,492	\$5,630
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits PD for Site Office Personnel	3000-3999: Employee Benefits PD for Site Office Personnel	3000-3999: Employee Benefits Benefits related to site PD
Amount			\$6,500
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Supplies for Community Liasions
Amount			\$1,450
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Mileage for Community Liaisons

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Jefferson, Wilson, Kennedy, Washington, Roosevelt, Lincoln, Washington

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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.

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

2019-20 Actions/Services

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.

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

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.

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. An additional Campus Life Mentor will be added to support WIS students.

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.

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. 6 new Behavioral Aides will be hired for the 19-20 school year.

One additional school psychologist will be hired for the 19-20 school year to support the social-emotional needs of students with severe behavior issues.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$156,535	\$201,684	\$300,995
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Psychologists	1000-1999: Certificated Personnel Salaries Psychologists	1000-1999: Certificated Personnel Salaries Psychologists - one additional in 19-20

Amount	\$58,521	\$70,306	\$283,566
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Psychologist	3000-3999: Employee Benefits Psychologist	2000-2999: Classified Personnel Salaries Behavioral Aides - add 6 in 19-20
Amount	\$63,539	\$134,386	\$234,896
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Behavioral Aides (2 new, 1 existing)	2000-2999: Classified Personnel Salaries Behavioral Aides (add one)	3000-3999: Employee Benefits Psychologists and Behavioral Aides
Amount	\$16,679	\$38,400	\$7,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Behavioral Aides (2 new, 1 existing)	3000-3999: Employee Benefits Behavioral Aides (add three)	4000-4999: Books And Supplies For Psychs and Behavior Aides
Amount			\$444,068
Source			LCFF Supplemental and Concentration
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures Student Mentoring - BBBS and Campus Life

Amount	\$400	\$400	\$71,186
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Mileage for Behavior Aides	5000-5999: Services And Other Operating Expenditures Mileage for Behavior Aides	5800: Professional/Consulting Services And Operating Expenditures Turning Point and Recovery Resources Drug Counseling Contracts
Amount	\$342,500	\$380,521	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Student Mentoring - BBBS and Campus Life	5800: Professional/Consulting Services And Operating Expenditures Student Mentoring - BBBS and Campus Life	
Amount	\$32,345	\$48,500	\$36,456
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Turning Point and Recovery Resources Drug Counseling Contracts	5800: Professional/Consulting Services And Operating Expenditures Turning Point and Recovery Resources Drug Counseling Contracts	2000-2999: Classified Personnel Salaries Site Based Attendance and Truancy staff
Amount	\$5,620	\$7,540	\$26,367
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies and Materials (Mentors, Red Ribbon, etc)	4000-4999: Books And Supplies Supplies and Materials (Mentors, Red Ribbon, etc)	3000-3999: Employee Benefits Benefits for site based Attendance and Truancy staff

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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.

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

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

The Director of Student Services will oversee the implementation of the PIR Plan that was completed in 2018-19. The district's Discipline Matrix will be revised and aligned to "other means of correction" that focus on determining the function of behavior and how to help the student meet their needs in an appropriate way, as well as reinforcing the use of appropriate behavior.

Site staff will consult with Director of Student Services to determine if suspension for special education students is appropriate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,564	\$5,842	\$5,500
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PBIS Contract	5800: Professional/Consulting Services And Operating Expenditures PBIS Contract	5800: Professional/Consulting Services And Operating Expenditures PBIS Contract

Amount			\$117,776
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries SEL Administrator
Amount			\$41,944
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits for SEL Administrator
Amount			\$872
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries PD for site staff
Amount			\$722
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits on staff PD
Amount			\$29,201
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Supplies, Materials and Awards for PBIS

Amount			\$4,250
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Charters for PBIS activiites

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New Action

Unchanged Action

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Support students with severe behavioral needs through placement in a Special School Settings.

Students who have been unsuccessful in the regular school setting and with

2019-20 Actions/Services

Support students with severe behavioral needs through placement in a Special School Settings.

Students who have been unsuccessful in the regular school setting and with

modifications and supports identified in their IEP may need a more specialized school setting to be successful. Dinuba Unified does not have these services available but will contract with an outside agency to provide the prescribed services identified in the IEP.

The Tulare County Office of Education (TCOE) operates programs to meet the full range of needs for mildly handicapped to profoundly handicapped students. Services can range from Designated instructional Services (DIS) which supplement regular classroom instruction to Special Day Classes (SDC) for students who need a modified curriculum. DUSD contracts with TCOE to provide these services for our students. LCFF funds are transferred to TCOE as tuition per student which includes both Base and Supplemental and Concentration grant funding.

modifications and supports identified in their IEP may need a more specialized school setting to be successful. Dinuba Unified does not have these services available but will contract with an outside agency to provide the prescribed services identified in the IEP.

The Tulare County Office of Education (TCOE) operates programs to meet the full range of needs for mildly handicapped to profoundly handicapped students. Services can range from Designated instructional Services (DIS) which supplement regular classroom instruction to Special Day Classes (SDC) for students who need a modified curriculum. DUSD contracts with TCOE to provide these services for our students. LCFF funds are transferred to TCOE as tuition per student which includes both Base and Supplemental and Concentration grant funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$418,170	\$423,170
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo Special School Settings for SPED Students with extreme behavioral disorders	7000-7439: Other Outgo Special School Settings for SPED Students with extreme behavioral disorders

Amount		\$733,053	
Source		Base	
Budget Reference		7000-7439: Other Outgo Special School Settings for SPED Students with extreme behavioral disorders - County Operated program	

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Identified Need:

All DUSD parents were given surveys to identify areas important to them as a parent in regards to helping their child be successful. Over 400 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 communication and to be informed of school activities

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 to know that all sites are safe and that staff are well trained in dealing with emergencies.

Parents desire to receive more education and training on how to support their children and their educational experience.

Although parent participation has increased it is still limited. Parents participate in "educational/academic" school events such as Parent-Teacher Conferences, Title I meetings, SSC, ELAC and DELAC Meetings but few volunteer or seek other opportunities for involvement.

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)

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 Unduplicated Pupils 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:

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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.
Due to the increased focus on parent engagement and the increased work of the Community Liaison the need to hire a Parent Engagement Coordinator has been identified. The Parent Engagement Coordinator will provide leadership and professional development to the Community Liaisons. They will work with

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

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.

The Parent Engagement Coordinator position has been removed from this action.

individual sites to increase parent engagement and participation. They will assist in increasing communication with parents through newsletter, social media and home visits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$40,500	\$43,722
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures PIQE & Parent Empowerment Workshops	5800: Professional/Consulting Services And Operating Expenditures PIQE & Parent Empowerment Workshops	5800: Professional/Consulting Services And Operating Expenditures PIQE & Parent Empowerment Workshops
Amount	\$10,200	\$10,200	\$10,608
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Parent Newsletter and Other Postage	5800: Professional/Consulting Services And Operating Expenditures Parent Newsletter and Other Postage	5800: Professional/Consulting Services And Operating Expenditures Parent Newsletter and Other Postage
Amount	\$15,000	\$23,225	\$36,904
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect Contracts	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect Contracts	5800: Professional/Consulting Services And Operating Expenditures Blackboard Connect Contracts

Amount	\$7,344	\$4,488	\$4,668
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Parent Involvement Materials and Supplies	4000-4999: Books And Supplies Parent Involvement Materials and Supplies	4000-4999: Books And Supplies Parent Involvement Materials and Supplies
Amount	\$600	\$600	\$624
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Involvement Activities Travel and Mileage	5000-5999: Services And Other Operating Expenditures Parent Involvement Activities Travel and Mileage	5000-5999: Services And Other Operating Expenditures Parent Involvement Activities Travel and Mileage
Amount		\$22,204	
Source		Supplemental and Concentration	
Budget Reference		2000-2999: Classified Personnel Salaries New Parent Engagement Coordinator	
Amount		\$6,334	
Source		Supplemental and Concentration	
Budget Reference		3000-3999: Employee Benefits New Parent Engagement Coordinator	
Amount		\$3,225	\$7,464
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo Operational Costs	7000-7439: Other Outgo Operational Costs

Amount			\$4,592
Source			LCFF Supplemental and Concentration
Budget Reference			1000-1999: Certificated Personnel Salaries Certificated Time for Parent Engagement Activities
Amount			\$33,475
Source			LCFF Supplemental and Concentration
Budget Reference			2000-2999: Classified Personnel Salaries Classified Hourly Comp for Parent Engagement Activities
Amount			\$11,779
Source			LCFF Supplemental and Concentration
Budget Reference			3000-3999: Employee Benefits Benefits for Certificated and Classified staff
Amount			\$31,270
Source			LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies Materials and Supplies for Parent Engagement Activities

Amount			\$31,437
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures Services for Parent Engagement Activities

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

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%

2017-18 Reclassification = 2.8% (due to limited data on Language acquisition CELDT to ELPAC)

2018-19 Reclassification =

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			15% of all EL will be Reclassified each year	15% of all EL will be Reclassified each year

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

EL Master Plan implementation.

The English Language & Literacy Coach will assist principals and teachers with progress monitoring and instructional practice, and provide parent education

2018-19 Actions/Services

EL Master Plan implementation.

The English Language & Literacy Coach will assist principals and teachers with progress monitoring and instructional practice, and provide parent education

2019-20 Actions/Services

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

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

A Math Coach in grades 7-12 will be hired to provide support to teachers in improving the instruction for struggling LTELs

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

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

The Math Coach in grades 7-12 position will be maintained to provide support to teachers in improving the instruction for struggling LTELs

Monitor student achievement and instructional practices
a)utilize data management systems and technology to monitor students achievement and instructional practices (Ellevation)

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

Year	2017-18	2018-19	2019-20
Amount	\$191,969	\$201,577	\$277,578
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries API Coaches 25%; ELD Coach 75%	1000-1999: Certificated Personnel Salaries API Coaches 25%; ELD Coach 75%	1000-1999: Certificated Personnel Salaries API Coaches 25%; ELD Coach 75%
Amount	\$73,640	\$74,966	\$111,986
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits API Coaches 25%; ELD Coach 75%	3000-3999: Employee Benefits API Coaches 25%; ELD Coach 75%	3000-3999: Employee Benefits API Coaches 25%; ELD Coach 75%
Amount	\$8,000	\$0.00	\$0.00
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures English Language Assessments	5000-5999: Services And Other Operating Expenditures English Language Assessments	5000-5999: Services And Other Operating Expenditures English Language Assessments
Amount		\$70,515	\$0.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries New 7-12 Math Coach	1000-1999: Certificated Personnel Salaries 7-12 Math Coach - included above
Amount		\$29,439	\$0.00
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		3000-3999: Employee Benefits New 7-12 Math Coach	3000-3999: Employee Benefits 7-12 Math Coach-included above

Amount		\$12,500	\$15,151
Source		Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference		7000-7439: Other Outgo Operational Costs	7000-7439: Other Outgo Operational Costs

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

2017-18 Actions/Services

Monitor students' 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

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

2018-19 Actions/Services

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

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2019-20 Actions/Services

Monitor student's acquisition of English Language.

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

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 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

making progress and that they are monitored to meet all compliance requirements.

Fully implement the use of the new monitoring tool

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$26,356	\$26,862	\$26,862
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Language Assessors	2000-2999: Classified Personnel Salaries Language Assessors	2000-2999: Classified Personnel Salaries Language Assessors
Amount	\$8,281	\$8,378	\$7,971
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Language Assessors	3000-3999: Employee Benefits Language Assessors	3000-3999: Employee Benefits Language Assessors

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$17,655,614

Percentage to Increase or Improve Services

31.55%

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 \$13,207,276 in 2017-18 toward improving and increasing programs and services identified in the LCAP. The estimated increase in Supplemental and Concentration funding for 2018-19 is \$3,239,318 with a total estimated supplemental and concentration grant entitlement of \$16,446,594.

Dinuba reports an unduplicated student count of 83.75%. 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 6,400 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.

Using the calculation tool provided by the state, Dinuba Unified School District has calculated that it will receive \$17,655,614 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 31.55%, Dinuba Unified has demonstrated the district is meeting its minimum proportionality requirement by planned expenditure of the total 2019-20 Supplemental and Concentration funding.

The services below will increase services to these students:

Maintain the 3 added professional development days for all teachers making our work year 185 days. Professional Development will focus on core academic areas and implementation of CCSS, NGSS and on English Learner achievement and language proficiency.

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

Continue to provide a District ELD Coach

Continue to support the Instructional Support teachers who will 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

Maintain the Library Media Teacher who will support low-income and EIL students by providing access to high interest books, The Library Media Teacher will also provide library clerks/technicians at all school sites with additional training to 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 project based learning.

Maintain the College and Career Director who provides enhanced services for students throughout the district for families that are low income, English learner and foster youth that will increase their opportunities for college and career readiness and access and the Work Based Learning Coordinator

Continue to 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. Parenting Partners will provide workshops and trainings for parents and assist DUSD in getting parents engaged in the education of their children.

Community Liaisons will attend Parenting Partners Summer Workshop to increase their knowledge of parental engagement.

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.

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.



LCFF Funding Snapshot

Fiscal Year: 2018–19
(As of February 2019, P-1)

LEA Name: Dinuba Unified
County: Tulare County
CDS Code: 54-75531-0000000 **Charter Number:** N/A

Local Control Funding Formula (LCFF) Funding Snapshot summarizes the main LCFF funding components but does not contain all funding details. Complete funding data should be obtained from the certified funding exhibits on the [Principal Apportionment web page](#).

LOCAL EDUCATIONAL AGENCY (LEA) DATA

Grade Span	K–3	4–6	7–8	9–12	Total
Funded Average Daily Attendance (ADA)	1,872.71	1,419.18	974.68	2,166.14	6,432.71
Unduplicated Pupil Percentage (UPP)	83.75 %				

LCFF TARGET ENTITLEMENT

Funding calculation based on the LCFF funding model at full implementation.

Components	Amount
Base Grant Funding	\$ 53,842,936
Supplemental Grant Funding	9,018,691
Concentration Grant Funding	7,739,923
Necessary Small Schools (NSS) Allowance	0
Add-On Funding	499,754
Total LCFF Target Entitlement	\$ 71,101,304

LCFF TRANSITION ENTITLEMENT

Calculation of the LEA's funding entitlement during the transition period through 2018–19. This table will either have an amount shown under the Target or the Floor Entitlement, whichever is lower.

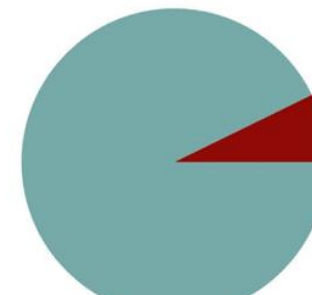
Components	Amount
LCFF Target Entitlement	\$ 0
Floor Entitlement, Including Prior Year (PY) Gap	65,974,791
Current Year (CY) Gap Funding (100%)	5,126,513
Economic Recovery Target	0
Additional LCFF State Aid to Meet the Minimum Guarantee (Additional SA for MSA)	0
Total Transition Entitlement Adjusted for Additional SA for MSA*	\$ 71,101,304

LCFF TARGET vs. LCFF FLOOR

A comparison of the LEA's Target and Floor Entitlements. The 2018–19 Budget funds the remaining Statewide Need.

Components	Amount
LCFF Target Entitlement	\$ 71,101,304
Less Floor Entitlement, Including PY Gap	(65,974,791)
Less CY Gap Funding	(5,126,513)

LCFF Target = LCFF Floor + CY Gap



LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$16,446,594

Percentage to Increase or Improve Services

30.84%

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 \$13,207,276 in 2017-18 toward improving and increasing programs and services identified in the LCAP. The estimated increase in Supplemental and Concentration funding for 2018-19 is \$3,239,318 with a total estimated supplemental and concentration grant entitlement of \$16,446,594.

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 \$16,446,594 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 30.84%, Dinuba Unified has demonstrated the district is meeting its minimum proportionality requirement by planned expenditure of the total 2018-19 Supplemental and Concentration funding.

The services below will increase services to these students:

Maintain the 3 added professional development days for all teachers making our work year 185 days. Professional Development will focus on core academic areas and implementation of CCSS, NGSS and on English Learner achievement and language proficiency.

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

Continue to provide a District ELD Coach

Continue to support the Instructional Support teachers who will 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

Maintain the Library Media Teacher who will support low-income and EIL students by providing access to high interest books, The Library Media Teacher will also provide library clerks/technicians at all school sites with additional training to 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 project based learning.

Maintain the College and Career Director who provides enhanced services for students throughout the district for families that are low income, English learner and foster youth that will increase their opportunities for college and career readiness and access and the Work Based Learning Coordinator

Continue to 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. Parenting Partners will provide workshops and trainings for parents and assist DUSD in getting parents engaged in the education of their children.

Community Liaisons will attend Parenting Partners Summer Workshop to increase their knowledge of parental engagement.

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.

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.

LCAP Year: **2017-18**

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 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 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.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. 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, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. 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 California School Dashboard, 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 California School Dashboard, 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. EC 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. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 California School Dashboard, 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as 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 entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” 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 enter “Unchanged Action” 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 EC 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 California Code of Regulations, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* 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 *EC* 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 *EC* 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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 EC 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	16,565,063.00	17,140,167.00	13,875,384.00	16,565,063.00	16,815,668.00	47,256,115.00
Base	816,403.00	0.00	80,000.00	816,403.00	0.00	896,403.00
LCFF Base	0.00	1,096,818.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	291,824.00	15,686,349.00	22,950.00	315,233.00	16,565,668.00	16,903,851.00
Lottery	83,350.00	82,000.00	80,000.00	83,350.00	0.00	163,350.00
Supplemental and Concentration	15,027,863.00	0.00	13,424,378.00	15,004,454.00	0.00	28,428,832.00
Title I	345,623.00	275,000.00	268,056.00	345,623.00	250,000.00	863,679.00
Title III	0.00	0.00	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	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	16,565,063.00	17,140,167.00	13,875,384.00	16,565,063.00	16,815,668.00	47,256,115.00
1000-1999: Certificated Personnel Salaries	4,922,803.00	4,884,884.00	4,153,487.00	4,922,803.00	5,091,556.00	14,167,846.00
2000-2999: Classified Personnel Salaries	1,974,332.00	2,142,101.00	1,740,170.00	1,974,332.00	2,469,790.00	6,184,292.00
3000-3999: Employee Benefits	2,639,766.00	3,347,628.00	2,550,824.00	2,639,766.00	3,122,318.00	8,312,908.00
4000-4999: Books And Supplies	399,568.00	573,077.00	470,132.00	399,568.00	427,680.00	1,297,380.00
5000-5999: Services And Other Operating Expenditures	1,545,253.00	677,115.00	1,429,936.00	1,545,253.00	701,253.00	3,676,442.00
5800: Professional/Consulting Services And Operating Expenditures	1,920,749.00	1,893,216.00	1,703,651.00	1,920,749.00	1,863,454.00	5,487,854.00
5900: Communications	0.00	0.00	0.00	0.00	28,450.00	28,450.00
7000-7439: Other Outgo	3,162,592.00	3,622,146.00	1,827,184.00	3,162,592.00	3,111,167.00	8,100,943.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	16,565,063.00	17,140,167.00	13,875,384.00	16,565,063.00	16,815,668.00	47,256,115.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	4,687,607.00	0.00	0.00	4,919,279.00	4,919,279.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	4,672,803.00	0.00	3,956,987.00	4,672,803.00	0.00	8,629,790.00
1000-1999: Certificated Personnel Salaries	Title I	250,000.00	197,277.00	196,500.00	250,000.00	172,277.00	618,777.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	283,765.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	55,651.00	1,835,336.00	0.00	55,651.00	2,446,790.00	2,502,441.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	1,887,681.00	0.00	1,716,670.00	1,887,681.00	0.00	3,604,351.00
2000-2999: Classified Personnel Salaries	Title I	31,000.00	23,000.00	23,500.00	31,000.00	23,000.00	77,500.00
3000-3999: Employee Benefits	LCFF Supplemental and Concentration	9,748.00	3,298,673.00	0.00	9,748.00	3,075,100.00	3,084,848.00
3000-3999: Employee Benefits	Supplemental and Concentration	2,570,395.00	0.00	2,508,006.00	2,570,395.00	0.00	5,078,401.00
3000-3999: Employee Benefits	Title I	59,623.00	48,955.00	42,818.00	59,623.00	47,218.00	149,659.00
3000-3999: Employee Benefits	Title III	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	6,000.00	567,309.00	0.00	6,000.00	420,175.00	426,175.00
4000-4999: Books And Supplies	Supplemental and Concentration	388,568.00	0.00	464,894.00	388,568.00	0.00	853,462.00
4000-4999: Books And Supplies	Title I	5,000.00	5,768.00	5,238.00	5,000.00	7,505.00	17,743.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	677,115.00	0.00	0.00	701,253.00	701,253.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,545,253.00	0.00	1,429,936.00	1,545,253.00	0.00	2,975,189.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Base	83,350.00	0.00	80,000.00	83,350.00	0.00	163,350.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	80,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	1,731,216.00	0.00	0.00	1,863,454.00	1,863,454.00
5800: Professional/Consulting Services And Operating Expenditures	Lottery	83,350.00	82,000.00	80,000.00	83,350.00	0.00	163,350.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	1,754,049.00	0.00	1,543,651.00	1,754,049.00	0.00	3,297,700.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	28,450.00	28,450.00
7000-7439: Other Outgo	Base	733,053.00	0.00	0.00	733,053.00	0.00	733,053.00
7000-7439: Other Outgo	LCFF Base	0.00	733,053.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	LCFF Supplemental and Concentration	220,425.00	2,889,093.00	22,950.00	243,834.00	3,111,167.00	3,377,951.00
7000-7439: Other Outgo	Supplemental and Concentration	2,209,114.00	0.00	1,804,234.00	2,185,705.00	0.00	3,989,939.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	11,151,055.00	11,153,818.00	10,328,885.00	11,151,055.00	10,971,593.00	32,451,533.00
Goal 2	2,026,628.00	2,301,096.00	1,789,292.00	2,026,628.00	2,236,838.00	6,052,758.00
Goal 3	2,852,367.00	2,904,158.00	1,375,817.00	2,852,367.00	2,951,146.00	7,179,330.00
Goal 4	110,776.00	94,159.00	73,144.00	110,776.00	216,543.00	400,463.00
Goal 5	424,237.00	686,936.00	308,246.00	424,237.00	439,548.00	1,172,031.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	16,219,440.00	16,865,167.00	13,607,328.00	16,219,440.00	16,565,668.00
Base	816,403.00	0.00	80,000.00	816,403.00	0.00
LCFF Base	0.00	1,096,818.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	291,824.00	15,686,349.00	22,950.00	315,233.00	16,565,668.00
Lottery	83,350.00	82,000.00	80,000.00	83,350.00	0.00
Supplemental and Concentration	15,027,863.00	0.00	13,424,378.00	15,004,454.00	0.00
Title I	0.00	0.00	0.00	0.00	0.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	907,453.00	845,089.00	268,056.00	907,453.00	250,000.00
Base	0.00	0.00	0.00	0.00	0.00
LCFF Base	0.00	0.00	0.00	0.00	0.00
LCFF Supplemental and Concentration	0.00	570,089.00	0.00	23,409.00	0.00
Lottery	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	561,830.00	0.00	0.00	538,421.00	0.00
Title I	345,623.00	275,000.00	268,056.00	345,623.00	250,000.00