

Local Control and Accountability Plan

Desert Sands USD
2017-18 Highlights
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DISTRICT STORY



26,913 TK-12 STUDENTS



31*

SCHOOLS



11
DISTINGUISHED
Schools



2,700

EMPLOYEES

SUBGROUPS



67%
Low Income



24%
English Learners



<1%
Foster Youth



71%
Unduplicated High Need

One Future

Coachella Valley's regional partnership for college & career success.



Engaged Community Support

Bond approved by 70%, active participation in LCAP advisory committee, DELAC, & DAC



District Mission

Ensure every student develops the knowledge, skills & motivation to succeed as a productive, ethical, global citizen.



BUDGET

General Fund Expenditures:

\$319,662,281

General Fund expenditures are broken down into the following categories:



LCAP Expenditures:

\$258,001,464

Specified LCAP expenditures make up **81%** of General Fund expenditures.

GOAL

#1

INVESTING
\$202,611,967



**Demonstrate
Academic Growth**

HIGHLIGHTED OUTCOMES & METRICS



IMPROVE APPROPRIATELY
ASSIGNED & CREDENTIALLED
TEACHERS

↑ 100%



MAINTAIN
STANDARDS-ALIGNED
MATERIAL ACCESS

= 100%



IMPROVE ELA &
MATH ASSESSMENT
PERFORMANCE



State Performance
Category: All Students



IMPROVE EL PROGRESS



State Performance
Category: All Students



IMPROVE EL
RECLASSIFICATION

↑ 11%

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|--|---------------|--------------|
| 1.1 - Support highly qualified staff | \$12,302,637 | EL |
| 1.2 - Professional Development & continuous improvement culture | \$8,084,405 | LI |
| 1.3 - Instructional materials & assessments | \$4,060,321 | EL |
| 1.4 - Use Instructional technology (maintain robust technology network) | \$7,671,929 | All Students |
| 1.5 - Support intervention programs (full-day K, evaluate assessment data, Summer/ before & after school programs) | \$3,381,862 | EL |
| 1.6 - Maintain or reduce staffing ratios | \$159,400,286 | EL |
| 1.7 - Parent Engagement opportunities (DAC, DELAC, PIQE, translations, etc.) | \$164,751 | EL |
| 1.8 - Site based student achievement support | \$4,566,417 | EL |
| 1.9 - Continue Early Childhood Educational programs | \$2,979,359 | EL |



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GOAL #2 INVESTING \$5,997,816



College & Career Ready Graduates

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|---|--|
| | IMPROVE GRADUATION RATE | State Performance Category: All Students |
| | DECREASE HS DROP-OUT RATE | 5% |
| | IMPROVE SENIORS ENROLLED IN RIGOROUS MATH COURSES | 63% |
| | IMPROVE CAREER/INTEREST-BASED PROGRAM PARTICIPATION | 28% |
| | IMPROVE A-G COMPLETION | 45% |

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|---|-------------|--|
| 2.1 - Continue AP, IB, GATE & Dual Enrollment programs & course access (teacher training, PSAT, fee waivers, etc.) | \$1,546,969 | |
| 2.2 - Continue digital learning opportunities outside of traditional program (opportunity school, home hospital) | N/C | |
| 2.3 - Support CTE (teacher training, CTE administrator, office technician & assistant principal, career-based learning opportunities, PLTW funds) | \$3,251,377 | |
| 2.4 - Create a College-Going Culture (college & career ready dashboard, academic support, AVID program, AVID & GATE project facilitator, AVID Elementary Pilot & expansion) | \$1,199,470 | |

GOAL #3 INVESTING \$49,391,681



Respectful, Safe, & Clean Learning Environment

HIGHLIGHTED OUTCOMES & METRICS

| | | |
|--|----------------------------------|------|
| | MAINTAIN "GOOD" FACILITY RATINGS | 100% |
| | IMPROVE ATTENDANCE RATE | 97% |
| | DECREASE SUSPENSION RATE | 4.7% |
| | MAINTAIN LOW EXPULSION RATES | 0.1% |
| | DECREASE CHRONIC ABSENTEEISM | 13% |

HIGHLIGHTED ACTIONS, EXPENDITURES & TARGETS

| | | |
|---|--------------|--|
| 3.1 - Improve school attendance (attendance facilitation team, PD, Saturday School, expand interventions) | \$1,937,609 | |
| 3.2 - Positive behavior support programs (PD, administer CHKS, PBIS contract) | \$154,517 | |
| 3.3 - Continue counseling support & Behavioral Health | \$9,192,545 | |
| 3.4 - Student health & wellness services | \$2,488,163 | |
| 3.5 - Maintain positive & safe environments | \$13,241,898 | |
| 3.6 - Clean & efficient environments | \$22,112,698 | |
| 3.7 - Continue district communication | \$244,651 | |
| 3.8 - Seek parent input & communication (SART, SARB, SEPAC, SSC, etc.) | \$15,100 | |
| 3.9 - Support FY & homeless student needs (Develop district-wide policy & practices) | \$4,500 | |

