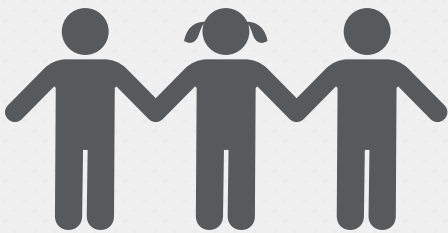# Local Control and Accountability Plan

Desert Sands USD
2017-18 Highlights

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.
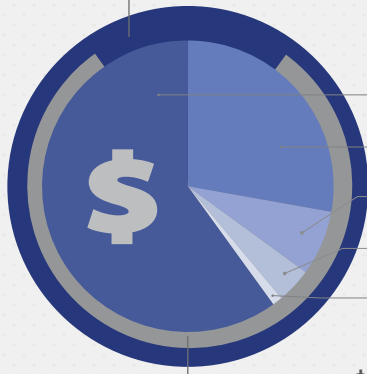
Engaged Community Support
Bond approved by 70%, active participation in LCAP advisory committee, DELAC, & DAC

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:

Salaries:	**60%**
Benefits:	**28%**
Services:	**7%**
Books:	**4%**
Other:	**1%**

LCAP Expenditures:
$258,001,464

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

GOAL #1 — Demonstrate Academic Growth
INVESTING $202,611,967

HIGHLIGHTED OUTCOMES & METRICS

Metric	Value
IMPROVE APPROPRIATELY ASSIGNED & CREDENTIALED 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

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

GOAL #2 — College & Career Ready Graduates
INVESTING $5,997,816

HIGHLIGHTED OUTCOMES & METRICS

Metric	Value
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

Action	Expenditure
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 — Respectful, Safe, & Clean Learning Environment
INVESTING $49,391,681

HIGHLIGHTED OUTCOMES & METRICS

Metric	Value
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

Action	Expenditure
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

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* For additional LCAP resources click or scan the QR code or go to *www.goboinfo.com* and search for your district.

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