

DOWNEY UNIFIED LCAP RECOMMENDED SERVICES FOR 2017 - 2020

PUBLIC HEARING 6.6.17

DRAFT						Year 1	Year 2	Year 3	Administrator Responsible	EL = English Learners / LI = Low Income / FY = Foster Youth / RFEP = Redesignated Fluent English Proficient LEA Wide Low Income Qualifying = 70%
	Goal Area	Strategy	Services	New or Expand		FY 17-18	FY 18-19	FY 19-20	2017-2020	Description of Service
1	Student Achievement	Support personalized learning	Individual learning plans (utilizing student planning software)	Expand		100,000	100,000	100,000	J HARRIS	Software planning tool (Naviance) which promotes college and career planning in the middle and high school grades. Implementation expansion continues with work on the course planning module and access to University Clearing House data for the last 8 graduating classes.
2	Student Achievement	Foster a college-going culture	Alumni tracking system	Expand		30,000	30,000	30,000	J HARRIS	An Alumni longitudinal tracking system (Life Track) which collects data and reports on post graduate college and career progress and achievement. The class of 2017 will be the 3rd class to complete the exit survey.
3	Student Achievement	Implement CA State Standards Aligned Instruction	Assess effectiveness of long-term English Learners curriculum	Expand	EL	0	0	0	V LIZARDI	Create assessment systems to measure progress of middle school and high school English learners in English Language Development course work. (middle school - English 3D curriculum, high school – Edge curriculum)
4	Student Achievement	Support personalized learning	Online High School/Independent Study	Expand		100,000	100,000	100,000	J HARRIS	Support personalized learning by creating an online high school/Independent Study opportunity.
5	Student Achievement	Implement CA State Standards Aligned Instruction	CA State Standards aligned curriculum - NGSS 4-8 and SS/DBQ 6-12	Expand		500,000	500,000	500,000	J HARRIS	Provides planning and professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies/through DBQ-Document Based Questioning). The Science Transition Advisory Groups for Middle and High school curriculum have met to outline and recommend a district plan for implementation of NGSS. The Middle School group is now navigating the first steps of a multi-year incremental roll-out. The High School group will begin this work next year.
6	Student Achievement	Foster a college-going culture	K-16 Bridge	Expand		10,000	10,000	10,000	J HARRIS	A high school to college bridge transition program facilitated through a partnership between local school districts, Cerritos College, and the Lewis Center for Educational Research. Online subscriptions to Eureka and the Perersen guides are to all students. Students participating in the program as seniors receive guided matriculation to Cerritos College with priority Guidance Center access, placement, and registration.
7	Student Achievement	Foster a college-going culture	AP testing cost for Low Income Students	Expand	LI	250,000	250,000	250,000	J HARRIS	Supplement the cost of high school Advanced Placement (AP) testing, the ACT Aspire test in 8th grade, and the PSAT in the 9th and 10th grades. It also provides a college admissions testing fee offset for students in the 11th grade.
8	Student Achievement	Foster a college-going culture	Expand AVID to all secondary schools	Expand		1,548,192	1,600,000	1,600,000	J HARRIS	AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. In 2016-17, an elementary school was added to the program. Secondary sections will also include a 30% growth. AVID continues to grow at the Middle and High Schools by one Section at each site.
9	Student Achievement	Foster a college-going culture	Expand CTE Pathways to include Elementary and Middle Schools (including PLTW)	Expand		2,526,292	2,000,000	2,000,000	P DAVIS	Career Technical Education (CTE) bridges the gap between the world of work and the world of education. CTE provides students the skills that prepare them for college or career entry and advancement. Project Lead the Way (PLTW) will continue to expand at the middle school level (Gateway to Technology) and the elementary level (LAUNCH).
10	Student Achievement	Implement CA State Standards Aligned Instruction	CA State Standards aligned materials and professional development	Expand	EL, LI, FY	1,000,000	3,500,000	3,500,000	J HARRIS J ROBBINS	Provide supplemental resources and training that supports the implementation of the California State Standards (ELA and Math) and the English Language Development Framework.

DOWNEY UNIFIED LCAP RECOMMENDED SERVICES FOR 2017 - 2020

<div style="border: 1px solid black; padding: 5px; display: inline-block; color: red; font-weight: bold; font-size: 1.2em;">DRAFT</div>						Year 1	Year 2	Year 3	Administrator Responsible	EL = English Learners / LI = Low Income / FY = Foster Youth / RFEP = Redesignated Fluent English Proficient LEA Wide Low Income Qualifying = 70%
	Goal Area	Strategy	Services	New or Expand		FY 17-18	FY 18-19	FY 19-20	2017-2020	Description of Service
11	Student Achievement	Foster a college-going culture	Summer Matters enrichment	Expand	EL, LI, FY	1,250,000	1,250,000	1,250,000	P DAVIS D TAYLOR	Continue a summer enrichment experience (STEAMWORKS) at the elementary and middle school levels to prevent summer learning loss and summer school opportunities for high schools.
12	Student Achievement	Foster a college-going culture	Middle School Visual & Performing Arts	Expand		200,000	100,000	100,000	J HARRIS	Provide funding (equally) to all Middle School sites to support their visual and performing arts program.
13	Student Achievement	Support personalized learning	English Learner Coordinators	Expand	EL, RFEP	1,250,000	1,285,000	1,319,412	V LIZARDI	Fund 50% of an English Learner coordinator to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students at each elementary school site and period coverage at the middle and high school levels.
14	See Line 54									PD around District Assessment systems - now combined with SPI Line 54
15	Student Achievement	Support personalized learning	Tutoring assistance	Expand		330,000	330,000	330,000	V LIZARDI	Provide weekly after-school tutoring in a lab setting at all sites.
16	Student Achievement	Foster a college-going culture	Extend Library access	Expand		90,000	90,000	90,000	J HARRIS	Extend Library center access to include before school, snack, lunch, and after school as deemed necessary and practicable at each school site. A total of 2 hours daily will be made available at each site. (secondary)
17	Student Achievement	Foster a college-going culture	Provide College and Career Technical Assistance	Expand		250,000	250,000	250,000	J HARRIS	Continue to provide 2 additional college and career technicians to the two currently staffed and necessary professional development and add 1 additional academic counselor for Downey and Warren High Schools.
18	Student Achievement	Support personalized learning	School Site Intervention Support	Expand		950,000	950,000	950,000	V LIZARDI	Provide support for students in need of Tier II/III intervention. This will include the use of interventionist teachers and classroom teachers providing instructional support before, during and after school.
19	Student Achievement	Foster a college-going culture	Improve accessibility of media technology for all students	Expand		600,000	600,000	600,000	C NEZZER J ROBBINS	Fund 2 five-hour Library media Technicians (LMT) at each elementary school and 1 five-hour Media Tech (MT) at each middle school.
20	Whole Child	Identify and respond to social, emotional and health needs of students	Program Specialists to support foster youth	Expand	FY	520,000	550,000	550,000	M REYNOLDS	Maintain the number of Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is 200 and our Homeless population is approximately 350 students, districtwide, throughout the year.
21	Whole Child	Institute positive behavior supports for individual students	Create district and school plans for Positive Behavior Interventions and Supports (PBIS)	Expand		500,000	500,000	500,000	M REYNOLDS	All DUSD schools will utilize a Positive Behavior Intervention System (PBIS). All 13 elementary schools will be PBIS trained through a MTSS program. Middle and high school will receive professional development in the areas of safe and civil schools. (chronic absenteeism, bullying, climate and safety, disengagement) These programs help to build a positive school culture which reinforce positive behavior and helps support the Six Pillars of Character Courts! Additionally, we will offer trainings and conferences that promote our board goals; in such topics as, bullying, cyber safety, drugs, Foster/McKinney Vento youth, school lockdowns-lockouts, emergency preparedness, security, etc.
22	See Line 31									This line was combined in 2014-2015

DOWNEY UNIFIED LCAP RECOMMENDED SERVICES FOR 2017 - 2020

PUBLIC HEARING 6.6.17

DRAFT						Year 1	Year 2	Year 3	Administrator Responsible	EL = English Learners / LI = Low Income / FY = Foster Youth / RFEP = Redesignated Fluent English Proficient LEA Wide Low Income Qualifying = 70%
	Goal Area	Strategy	Services	New or Expand		FY 17-18	FY 18-19	FY 19-20	2017-2020	Description of Service
23	Whole Child	Foster supportive peer networks	Link Crew	Expand		75,000	75,000	75,000	J HARRIS	Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders.
24	Whole Child	Foster supportive peer networks	W.E.B. (Where Everybody Belongs)	Expand		90,000	90,000	90,000	J HARRIS	Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students.
25	Whole Child	Identify and respond to social, emotional and health needs of students	In-house mental health team for GEMHS (general education mental health service) students	Expand		644,208	650,000	650,000	M REYNOLDS	This program is currently available to special needs students with Individualized Education Plans. The expanded program will include services for general education students in need. This is a mental health crisis team that deploys to students experiencing mental health needs. A Tier 3 level of service is offered for students who exhibit significant needs in the areas of social-emotional and social-behavioral well-being. Together, a referral form and process was developed for Administrators and staff to use to refer students who are in "Immediate Crisis" or in a "Developing Crisis" which would initiate immediate responses to the school. This program will be expanded to include mental health services and supports for general education students. GEMHS Program Specialist is part of the district Crisis Team.
26	Whole Child	Identify and respond to social, emotional and health needs of students	Free breakfast for all students	Expand		0.00	0.00	0.00	C WOODS	Offered through DUSD Food Services department.
27	Whole Child	Extend opportunities for learning	Opportunity Center	Expand	EL, LI, FY	400,000	400,000	400,000	M REYNOLDS R VALADEZ	Community Day School program for students who need an intensive small group environment. Program will be housed at Columbus High School.
28	Whole Child	Identify and respond to social, emotional and health needs of students	Character Counts	Expand		75,000	75,000	75,000	R JAGIELSKI	Provide all schools support in implementing Character Counts. Each school site receives funds to support activities that promote their character education efforts, especially during CHARACTER COUNTS! Week (October 2017) and also for throughout the rest of the 2017-18 school year.
29	Whole Child	Identify and respond to social, emotional and health needs of students	Provide K-5 and 6-8 with counselors interns (CSW)	Expand		90,000	90,000	90,000	M REYNOLDS	An additional program to help support our students is the use of the counseling services which are provided through the Jewish Family Children's Services (JFCS) in Long Beach. They help with approximately 300 students each year and provide group counseling to students in elementary schools and work one-to-one with students in our middle and high schools. They work with students who share such needs in the areas of social skills, behavior and family loss as examples.
30	Whole Child	Identify and respond to social, emotional and health needs of students	Additional counselor support at middle schools	Expand		600,000	600,000	600,000	R THOMPSON	Continue to provide funding for an additional counselor at each middle school.
31	Whole Child	Extend opportunities for learning	Improve District-wide elementary recess activity program	Expand		150,000	150,000	150,000	V LIZARDI	Continue to provide all elementary schools onsite support in creating a recess model that includes strategies, games, and systems to develop and sustain a positive recess culture. Utilizing the Playworks program, the TEAMUP model will be implemented in order to facilitate more direct training to school staff.

DOWNEY UNIFIED LCAP RECOMMENDED SERVICES FOR 2017 - 2020

DRAFT						Year 1	Year 2	Year 3	Administrator Responsible	EL = English Learners / LI = Low Income / FY = Foster Youth / RFEP = Redesignated Fluent English Proficient LEA Wide Low Income Qualifying = 70%
Goal Area	Strategy	Services	New or Expand		FY 17-18	FY 18-19	FY 19-20	2017-2020	Description of Service	
32	Whole Child	Identify and respond to social, emotional and health needs of students	Nursing Staff	Expand	350,000	350,000	350,000	M REYNOLDS	Continue to fund two full-time nurses and necessary equipment to provide adequate nursing to all sites and students. School Nurses who are working in all schools are Credentialed Registered Nurses or are in the School Nurse Credentialing program and have their RN. This change was done to provide professionally qualified nurses familiar with school nursing and to provide professional and adequate coverage at all schools, throughout the school year, including the extended school year program.	
33	Best Staff	Implement rigorous hiring practices	Improve talent search	Expand	20,000	20,000	20,000	R THOMPSON	Improve the staff recruiting process by implementing a software program (Teacher Match) that helps screen applicants.	
34	Best Staff	Improve measures of success	Develop better evaluation mechanisms of district initiative (including fidelity to implementation)	Expand	35,000	35,000	35,000	R BROSSMER W SHANNON	Continue to utilize a tool to assist in monitoring district initiatives and the California State Standards instruction to support and ensure a high level of implementation.	
35	Best Staff	Improve measures of success	Build and apply formative assessment tools (to inform data driven decision making)	Expand	130,000	130,000	130,000	J HARRIS J ROBBINS	Continue to utilize online data and assessment system to create daily techniques for checking students' understanding and adjusting instruction (Illuminate).	
36	Best Staff	Build the capacity of school leadership	Teacher instruction and support for the CA State Standards and District Initiatives	Expand	1,370,000	1,400,000	1,450,000	R THOMPSON	Continue to support the change from vice principals to assistant principals at the high schools and continue to fund two deans at each high school. Continue to fund one dean at each middle school. Continue to fund vice principal support at elementary and add one vice principal position for a total of nine vice principals to serve 13 school sites (all elementary schools will receive full or part-time vice principal support).	
37	Best Staff	Provide ample support for teaching strategies	Support transition to Library/Media Centers	Expand	110,000	50,000	50,000	J HARRIS	Secondary librarians will begin to implement sections of the Strategic Plan created in 2016-17. The goal of this plan is to support our middle and high schools with resources to create a model school library program.	
38	Best Staff	Provide ample support for teaching strategies	Teacher instruction and support for the CA State Standards	Expand	3,093,389	3,100,000	3,100,000	C NEZZER J HARRIS J ROBBINS	Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation and fidelity of the California State Standards.	
39	Best Staff	Build the capacity of school leadership	Leadership development (Training, coaching and PLCs)	Expand	400,000	300,000	200,000	R BROSSMER W SHANNON	Training for principals and school leadership teams, and coaching for principals on supporting teachers' implementation of the California State Standards and collaborative work.	
40	See Line 49									
41	Best Staff	Build the capacity of school leadership	Provide organizational structure to support student STEAM instruction during elementary PLC time	Expand	1,970,000	2,000,000	2,000,000	P DAVIS J ROBBINS	Provide organizational structure and continue to fund 15 teachers to provide instruction in Science, Technology, Engineering, Art, and Math (STEAM) at all elementary schools. While releasing grade level classroom teachers to collaborate in Professional Learning Communities (PLC) to support student learning for 90 minutes every other week.	
42	Best Staff	Implement rigorous hiring practices	Improve quality of substitutes hired, ongoing training and capacity building	Expand	0	50,000	50,000	R THOMPSON	Ongoing training for the pool of 300 substitutes.	

DOWNEY UNIFIED LCAP RECOMMENDED SERVICES FOR 2017 - 2020

DRAFT						Year 1	Year 2	Year 3	Administrator Responsible	EL = English Learners / LI = Low Income / FY = Foster Youth / RFEP = Redesignated Fluent English Proficient LEA Wide Low Income Qualifying = 70%
	Goal Area	Strategy	Services	New or Expand		FY 17-18	FY 18-19	FY 19-20	2017-2020	Description of Service
43	See Line 21									This line dealt with trainings in behavior supports. Now combined with PBIS Line Item 21.
44	Best Staff	Provide ample support for teaching strategies	Prof Dev training for technology implementation	Expand		300,000	300,000	300,000	C NEZZER	Provide professional development training for all certificated staff in the form of online resources, train the trainer classes and online subscriptions.
45	Parent Engagement	Build parent and community capacity to support students	Community Based English Tutoring (CBET)	Expand	EL, RFEP	290,000	290,000	290,000	R THOMPSON	English tutoring classes for parents learning the English language, provide classes and child care at 10 district sites.
46	Parent Engagement	Build parent and community capacity to support students	Brochures, transition guides, ASB flyers, public info, brand promotion and management at the District Level	Expand		100,000	100,000	100,000	DR GARCIA	Brochures, transition guides, Associated Student Body (ASB) flyers, public information, brand promotion, and management, and Public Relations Coordinator for effective communications at the District Level.
47	Parent Engagement	Build parent and community capacity to support students	Personnel and "simultaneous interpreters" to provide translation at Board meetings	Expand	EL	2,500	2,500	2,500	DR GARCIA	Provide translation equipment and an interpreter for simultaneous Spanish interpretation at School Board meetings.
48	Parent Engagement	Build parent and community capacity to support students	Parent Academies and workshops	Expand		150,000	150,000	150,000	V LIZARDI	Continue to expand the number and effectiveness of parent academies and workshops designed to assist parents in supporting their children's learning. Continue to expand the Districtwide program for Parent Engagement.
49	Infrastructure	Foster 21st century learning environments	Increase technology devices available to students	Expand		2,250,000	2,000,000	2,000,000	C NEZZER	Continue to expand the 21st Century Learning Communities (21CLC) initiative. The 21CLC Initiative combines teachers in professional learning communities (PLC) with an Instructional Technology Coach (ITC) and student technology devices to transform teaching and learning.
50	Infrastructure	Foster 21st century learning environments	Transition to Library/Media Centers	Expand		0	0	0	C NEZZER	This line item has been transitioned to Measure O funding.
51	Infrastructure	Foster 21st century learning environments	Integration of technology in teaching and learning	Expand		2,965,546	3,195,025	3,528,068	C NEZZER	Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21 st century learning environment.
52	Infrastructure	Promote welcoming, safe, and secure campuses	Provide additional supervision aides at middle schools	Expand		232,661	240,000	250,000	M REYNOLDS	Continue to fund a Campus Supervisor Aide assigned to each middle school. Having an additional adult on campus helps to keep the campus more secure and help students feel that they are in a safe and caring environment.
53	See Line 51									In 2014-2015, this line provided ELD mobile laptop carts for secondary. Now this will be maintained with all other technology devices in Line Item 51.
54	Student Achievement	Support personalized learning	Multi-Tiered Systems of Support	New	LI	500,000	600,000	600,000	V LIZARDI	A Systematic Process for Intervention (SPI) that provides support for all tiered intervention supports for teachers and support staff (includes the purchase of a Universal Screener - all levels and materials and supplies).
55	Student Achievement	Foster a college-going culture	Support for attaining A-G completion	New		300,000	300,000	300,000	J HARRIS	A "Reach Higher" initiative that includes a UC transcript evaluation, credit repair (APEX licenses and sections), promotional outreach for A-G completion, College Eligibility Index Report, and a College Fair.

DOWNEY UNIFIED LCAP RECOMMENDED SERVICES FOR 2017 - 2020

DRAFT					Year 1	Year 2	Year 3	Administrator Responsible	EL = English Learners / LI = Low Income / FY = Foster Youth / RFEP = Redesignated Fluent English Proficient LEA Wide Low Income Qualifying = 70%	
Goal Area	Strategy	Services	New or Expand	FY	FY 17-18	FY 18-19	FY 19-20	2017-2020	Description of Service	
56	Whole Child	Identify and respond to social, emotional and health needs of students	Data collection system to assist in monitoring mental health services	New	FY	15,000	15,000	15,000	P SANDOVAL	Data collection system to all for the compilation of information on the needs of our students. This data will help the district track trends so that the district can remain ahead of the curve in addressing student needs. This will be used by Psychologists and Program Specialists to also track services being provided to both Special Education and General Education students.
		<i>Subtotal</i>			28,712,788	30,752,525	31,079,980			
		Full Day Kindergarten and T-K Classes, Reducing Class Size to 25:1 and 2-hour/ daily paid teacher support			EL, FY, LI	2,800,000	2,990,112	3,071,368	R THOMPSON	
		2 Additional Days Professional Dev.			EL, FY, LI	1,612,970	1,669,085	1,715,205	R THOMPSON	
		See Line 51				0	0	0	C NEZZER	
		<i>Subtotal</i>				4,412,970	4,659,197	4,786,573		
		Supplemental / Concentration (S/C)			EL, FY, LI	2,718,014	3,506,793	4,474,176	DR NIEN	
		TOTAL Supp. & Conc. Support				35,843,772	38,918,515	40,340,729		