

LCAP BUDGET FOR THE FISCAL YEAR 2022-23

LCAP#	Goal Area	Strategy	Services	New, Modified, Unchanged	EL, LI, FY, HY	BUDGET PRIOR YEAR	PROPOSED BUDGET (6/21/22)	Administrator Responsible	Description of Service
						FY 2021-22	FY 2022-23		EL = English Learners / LI = Low Income / FY = Foster Youth / RFEP = Redesignated Fluent English Proficient LEA Wide Low Income Qualifying = 67%
<u>(4)</u>	Student Achievement	Support personalized learning	Virtual Academy (Independent Study School)	M	LI	200,000	950,000	R BROSSMER	Provide an online education pathway for K-12th grade students through the Downey Virtual Academy. This program is designed to allow students the opportunity to access their education on an online platform and provides opportunities for customization and flexibility.
<u>(5)</u>	Student Achievement	Implement CA State Standards Aligned Instruction	CA State Standards aligned curriculum - NGSS 4-8 and SS/DBQ 6-12	U	EL, LI	100,000	200,000	R BERTSCH	Provides planning and professional development for implementation of the new state standards (CSS-California State Standards, NGSS-Next Generation Science Standards, SS-Social Studies Framework).
<u>(6)</u>	Student Achievement	Foster a college-going culture	K-16 Bridge	U	LI	5,000	5,000	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.
<u>(7)</u>	Student Achievement	Foster a college-going culture	AP testing cost for Low Income Students	U	LI	115,000	115,000	J HARRIS	Supplement the cost of high school Advanced Placement (AP) for all students.
<u>(8)</u>	Student Achievement	Foster a college-going culture	Expand AVID to all secondary schools	U	EL, LI	2,500,000	2,500,000	J HARRIS	AVID is a college readiness system that is designed to increase learning and performance in middle school and high school. AVID continues to grow in the Middle and High Schools by one section at each site.
<u>(9)</u>	Student Achievement	Foster a college-going culture	Expand CTE Pathways to include Elementary and Middle Schools (including PLTW)	M	EL, LI	5,200,000	7,000,000	J HARRIS	Career Technical Education (CTE) bridges the gap between the world of work and the world of education. CTE provides students with the skills that prepare them for college or career entry and advancement. These funds are utilized for a 2:1 match for Career Technical Education Incentive Grant (CTEIG) and the K-12 Strong Workforce Programs (K-12 SWP) grant requirement.
<u>(10)</u>	Student Achievement	Implement CA State Standards Aligned Instruction	CA State Standards aligned materials and professional development	M	EL, LI	1,175,000	1,800,000	R BERTSCH J ROBBINS	Provide professional development for staff and provide supplemental resources that support the implementation of the California Common Core Standards (ELA and Math) and the English Language Development Framework.
<u>(11)</u>	Student Achievement	Foster a college-going culture	Summer Matters enrichment	M	EL, LI, FY, HY	1,015,000	1,600,000	J ROBBINS R BERTSCH	Extend the traditional school year by providing a summer school (STEAMWORKS) at the elementary level and middle school summer school focusing on learning acceleration and enrichment. At the high school level, provide opportunities for credit recovery and acceleration.
<u>(12)</u>	Student Achievement	Foster a college-going culture	Visual and Performing Arts	U	LI	180,000	180,000	R BERTSCH	Provide funding (equally) to all Middle School sites to support their visual and performing arts program. Fund one Music Specialist at each comprehensive high school (DHS and WHS).
<u>(13)</u>	Student Achievement	Support personalized learning	English Learner Coordinators	M	EL, RFEP	1,400,000	1,685,000	R BERTSCH J ROBBINS	Fund 50% of the Categorical Teacher position in each elementary and middle school to support the English learner program and monitor the progress of Reclassified Fluent English Proficient students. Period coverage is provided at the high school level.
<u>(16)</u>	Student Achievement	Foster a college-going culture	Extend Library access	M	FY, LI	50,000	300,000	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 secondary site.
<u>(17)</u>	Student Achievement	Foster a college-going culture	Provide College and Career Technical Assistance	M	LI	459,000	615,000	R BERTSCH	Continue to provide college and career technicians and additional counselors at the high school level.
<u>(19)</u>	Student Achievement	Foster a college-going culture	Improve accessibility of media technology for all students	M	LI	200,000	450,000	C NEZZER R BERTSCH	Continue to fund 1 five-hour Intermediate Media Technician (IMT) at each middle school.

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<u>(54)</u>	Student Achievement	Support student learning	Multi-Tiered Systems of Support	M	EL, LI	1,350,000	2,600,000	R BERTSCH J ROBBINS	A Multi-Tiered System of support for all tiered intervention supports for students which include: Universal Formative Assessment (iReady for elementary and middle school and STAR 360 for high school); interventionists for all elementary and middle schools; high school support is provided through additional teaching period coverage to support students in achieving academic and social emotional success.
<u>(55)</u>	Student Achievement	Foster a college-going culture	Support for attaining A-G completion	M	LI	450,000	400,000	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. Provide a suite collection of college and career planning tools that are utilized in the middle and high school grades.
<u>(20)</u>	Whole Child	Identify and respond to social, emotional and health needs of students	Program Specialists to support foster youth	M	FY, HY	620,000	750,000	R JAGIELSKI	Provide Program Specialists who work directly with our Foster and Homeless population. The average number of Foster students is approximately 350 students, districtwide, throughout the year. This also provides funding for transportation costs for HFY students.
<u>(21)</u>	Whole Child	Institute positive behavior supports for students	Create district and school plans for Positive Behavior Interventions and Supports (PBIS)	M	FY, LI	550,000	975,000	R JAGIELSKI	All DUSD schools will utilize a Positive Behavior Intervention System (PBIS). All schools receive training for PBIS and fostering safe and civil schools, (reduce chronic absenteeism, and bullying; promote positive school climate and safety). These programs help to build a positive school culture that reinforces positive behavior and engages students. Additionally, funds are allocated to provide training on cyber safety, drug prevention, school lockdowns-lockouts, emergency preparedness, security, etc.
<u>(23)</u>	Whole Child	Foster supportive peer networks	Link Crew	U	FY, LI	75,000	75,000	R BERTSCH	Link Crew is a high school mentoring, transition, and orientation program that fosters success for incoming ninth graders.
<u>(24)</u>	Whole Child	Foster supportive peer networks	W.E.B. (Where Everybody Belongs)	M	FY, LI	65,000	70,000	R BERTSCH	Middle school mentoring, transition, and orientation program that fosters success for incoming sixth grade students.
<u>(25)</u>	Whole Child	Identify and respond to social, emotional and health needs of students	Mental health and wellness support for students requiring a more intensive level of support.	M	FY, LI	600,000	1,500,000	R JAGIELSKI	Mental health services for all students who need additional support. Services offered to students include referrals, risk assessments, small group counseling, and individual counseling. These supports are offered to students who require a more intensive level of support.
<u>(27)</u>	Whole Child	Extend opportunities for learning	Community Day School	U	LI	1,300,000	1,300,000	R JAGIELSKI	Community Day School program (Woodruff Academy), housed at CHS, for students who need an intensive small group environment for grades 7 - 10.
<u>(28)</u>	Whole Child	Identify and respond to social, emotional and health needs of students	Character Counts!	M	LI	65,000	90,000	R JAGIELSKI	Provide all schools support in implementing Character Counts!. Each school site receives funds to implement activities that promote their character development efforts, specifically during CHARACTER COUNTS! Week.

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<u>(29)</u>	Whole Child	Identify and respond to social, emotional and health needs of students	Provides community agency mental health support to schools.	M	FY, LI	125,000	160,000	R JAGIELSKI	Provide additional mental health supports to our schools. This agency helps support our students' wellness. They provide group counseling to students in elementary schools and may provide additional support in the secondary schools, as needed.
<u>(30)</u>	Whole Child	Identify and respond to social, emotional and health needs of students	Additional counselor support at middle schools and high schools	M	LI	390,000	280,000	R BERTSCH	Fund 1 additional academic counselor at each comprehensive high school to provide guidance and academic counseling.
<u>(31)</u>	Whole Child	Extend opportunities for learning	Increase district-wide PE programs and opportunities.	M	LI	785,000	1,035,000	PSANDOVAL	Provides staffing and resources for our Physical Education program. Provide Physical Education teachers and assistants at the elementary level. Support high schools by providing support PE staff to the comprehensive high schools.
<u>(32)</u>	Whole Child	Identify and respond to social, emotional and health needs of students	Nursing Staff	M	FY, LI	700,000	680,000	R JAGIELSKI	Continue to fund nurses and the necessary equipment to provide adequate nursing to all sites. 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 provides credentialed school nurses at all schools, throughout the school year, including the extended school year program.
<u>(57)</u>	Whole Child	Identify and respond to social, emotional and health needs of students	Social and emotional support for at-risk students	U	FY, LI	200,000	200,000	J ROBBINS	Provide funding to True Lasting Connections (TLC) which provides free health and human services to underinsured students in need. Some of the services include vision exams, weekly counseling, housing referrals, and food.
<u>(33)</u>	Best Staff	Build the capacity of staff to participate in Professional Learning Communities	Provide training in Strengths to support collaboration and teamwork in grade-level teams.	M	LI	5,000	60,000	A MIR	Provide training for staff in the Strengths to enhance staff collaboration skills that support their work in Professional Learning Communities.
<u>(35)</u>	Best Staff	Improve measures of success	Build and use formative assessment tools (to inform data-driven decision making)	M	LI	135,000	160,000	R BERTSCH J ROBBINS	At the secondary level, continue to utilize Illuminate (an online data and assessment system) that helps teachers assess student learning and target their instruction to meet their needs.
<u>(36)</u>	Best Staff	Identify and respond to social, emotional and health needs of students	Provide academic, social, and behavioral support to students.	M	EL, LI	3,600,000	3,600,000	A MIR	This action allows us to decrease our support staff to student ratio by providing additional vice-principals and deans to support our student's social-emotional wellness and provides additional support for students' behavior needs. This additional administrative support helps students positively feel connected and engaged in school.

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<u>(37)</u>	Best Staff	Provide ample support for teaching and learning	Support transition to Library/Media Centers	M	LI	50,000	80,000	J HARRIS J ROBBINS	This provides our secondary libraries with digital resources such as overdrive, GALE, and Noodle. Additionally, it provides additional funding to purchase other needed resources to support student achievement.
<u>(38)</u>	Best Staff	Provide ample support for teaching and learning	Teacher instruction and support for the CA State Standards	M	EL, LI	1,600,000	2,330,000	C NEZZER R BERTSCH J ROBBINS	Continue to fund elementary and secondary Teacher Specialists (ELA, Math, Technology) to support teachers in the implementation of the California Common Core Standards.
<u>(39)</u>	Best Staff	Build the capacity of school leadership	Leadership development (Training, coaching, and PLCs)	M	LI	150,000	180,000	R BROSSMER W SHANNON	Provides training and coaching for principals on supporting teachers' implementation of the California Common Core Standards and Professional Learning Communities (PLCs).
<u>(41)</u>	Best Staff	Provide ample support for teaching and learning	Provide organizational structure to support student STEAM instruction for elementary students	U	EL, LI	300,000	300,000	J ROBBINS	STEAM teacher specialist provides support to elementary teachers, staff and administrators through professional development during the school year and organizes a summer STEAM program for elementary students.
<u>(46)</u>	Parent Engagement	Foster parent collaboration to support student success	Brochures, transition guides, ASB flyers, public info, brand promotion and management at the District Level	U	LI, EL	400,000	400,000	DR GARCIA	Provide regular communication to our school families and community. This includes messaging through our various media platforms as well as the creation of digital and print materials informing the public of the district and school programs.
<u>(47)</u>	Parent Engagement	Foster parent collaboration to support student success	Personnel and "simultaneous interpreters" to provide translation at Board meetings	U	EL	3,000	3,000	DR GARCIA	Provide translation equipment and an interpreter for simultaneous Spanish and sign language interpretation at School Board meetings.
<u>(48)</u>	Parent Engagement	Foster parent collaboration to support student success	Parent academies and workshops	M	EL, FY, LI	90,000	110,000	P SANDOVAL	Provide parent academies and workshops designed to engage parents in their children's learning.
<u>(34)</u>	Parent Engagement	Foster parent collaboration to support student success	Provide a means to gather data and input on various district initiatives.	U	LI	37,000	37,000	J HARRIS	Continue to utilize a tool (Qualtrics) to assist in monitoring district initiatives and LCAP services in order to support and ensure a high level of implementation.
<u>(49)</u>	Infrastructure	Foster 21st century learning environments	Integration of technology in teaching and learning	M	LI	3,500,000	3,831,783	C NEZZER	Continue to provide funding and resources for 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.
<u>(51)</u>	Infrastructure	Foster 21st century learning environments	Provide technology devices and digital resources	M	LI	1,532,947	1,720,000	C NEZZER	Cost of maintaining and replacing equipment (LCD projectors, document cameras, technology devices) for 21 st century learning environment.

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(52)	Infrastructure	Promote welcoming, safe, and secure campuses	Provide additional supervision aides at middle schools and additional clerical staff to provide a welcoming environment at school sites.	M	LI	855,000	900,000	R JAGIELSKI	Continue to fund additional staff on campus (campus aides, clerks) in the secondary schools. Having additional staff keeps our schools safer and helps students feel that they are in a safe and caring environment. This also provides funding for our Resource Officers in the high schools to maintain safe and secure campuses.
Subtotal						32,131,947	41,226,783		
K-TK	Student Achievement	K - TK	Full Day Kindergarten and T-K Classes, Reducing Class Size to 25:1 and 1.5 -hour/ daily paid teacher support	U	EL, FY, LI	5,500,000	5,500,000	A MIR	Full-Day Kindergarten and T-K Classes, Reducing Class Size to 25:1 and 1.5 -hour/ daily paid teacher support.
2Days	Best Staff	2 Additional Days	2 Additional Days of Professional Development for Certificated Staff	U	EL, FY, LI	1,650,000	1,650,000	A MIR	2 Additional Days of Professional Development for Certificated Staff.
S/C	Student Achievement		S/C Basic ALL School Allocations (02000)	M	LI	1,445,000	1,990,000	MMARTINEZ	S/C Basic ALL School Allocations (02000)
Subtotal						8,595,000	9,140,000		
LCAP Supplemental/Concentration TOTAL:						40,726,947	50,366,783		