LEA: Dixon Unified School District **Contact** Brian Dolan, Superintendent, bdolan@dixonusd.org, 707.693.6300 ext. 8031 **LCAP Year:** 2016-2019

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

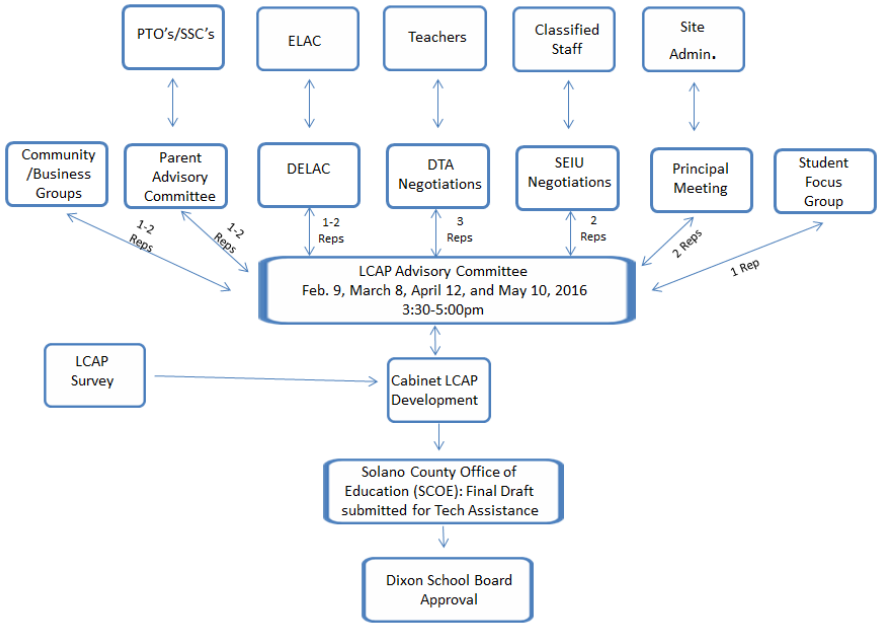
Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process

During the Winter and Spring of 2015-16, Dixon Unified School District (DUSD) engaged multiple stakeholders in the development of the 3 year Local Control and Accountability Plan (LCAP) for 2016-19. This "Involvement Process" part of Section 1 describes the overall process. Under the "Annual Update" part of Section 1 below we describe our engagement looking back at the implementation of action steps in 2015-16.

This is a diagram that we have been using to illustrate the role of each stakeholder group in the LCAP Process:



Areas of stakeholder engagement fall in these categories: Meetings, Board Updates, Surveys and the LCAP Parent and Community Advisory Committee. Each is detailed below:

Meetings

LCAP Advisory Committee: Representatives from each stakeholder group described below met starting in January as the *LCAP Advisory Committee*

LCAP Advisory Committee Meeting Dates:

Dates
Feb. 9, 2016

Impact on LCAP

The purpose of the information-gathering step for the LCAP planning is two-fold: first to engage all stakeholders in the effort, to involve them in thinking about what is important for the school District and its students, and secondly, to use this input to inform the Goals and allocation of resources.

What we learned from Students, Staff and Parents

After looking through input we received during the involvement process listed on the left these are some of the key themes that emerged followed by a description of how this information was synthesized by the LCAP Parent and Community Advisory Committee.

Key Themes – Parents and Families Input

Goal 1 "…Well Rounded, relevant Curriculum…"

- More after school programs and tutoring help needed, especially in math
- There are limited numbers of periods of certain classes
- More attention needed to higher achieving students
- More support needed for recently arrived English Learner students (Newcomers)
- Reading assistance is needed fo ELLs in elementary

Goal 2 "Engage all students in learning…/Common Core"

- Basic services like books need to be in place to help with Common Core
- Students should receive standards-based instruction
- Engaged students is important

Goal 3 "… safe and positive school environments.."

- Basic health and safety needs to be strengthened
- Positive school climate should be top priority
- Anti-bullying/Character ed programs need to be districtwide
- Need more lunch supervision

Goal 4 "…high quality, dedicated, and collaborative staff…"

- Teachers need specialized training to help meet needs of socio-economically disadvantaged students
- Staff needs to be better monitored

March 8, 2016
April 12, 2016
May 10, 2016

Parents: (including parents of unduplicated count pupils)
Throughout the year, meetings incorporated the relevant LCAP action steps and got input from parents on changes being considered for next year. These were not separate meetings but were embedded in our ongoing work. All parents, including those of all significant subgroups (African-Americans, Hispanic/Latinos, Socio-economically Disadvantaged, English Learners, and Students with Disabilities) received written and telephone invitations and participated in any or all of the site and District level meetings.

The meetings included the following:

- Ongoing *School Site Council (SSC*) meetings were held at each site to consider needs and evaluate programs.
- Ongoing *English Language Advisory Committee (ELAC*) meetings were held at each site and helped provide the EL parents perspective.
- *Common Core Meetings* at each elementary campus were held to explain new common core test results (CAASPP).
- Ongoing *District English Language Advisory Committee (DELAC*) were held to get input on programs serving ELs and to inform the new LCAP.
- In January, 2016 we convened a *Parent Advisory Committee* to gather in person input into the LCAP process from our parents and community.

Parent Advisory Committee Meeting Dates:

Dates
Jan 27, 2016
Feb 18, 2016
Mar 17, 2016
April 21, 2016
May 19, 2016

District English Learners Advisory Committee (DELAC) Meeting Dates:

Dates
Nov 5, 2015
Jan 20, 2016
Feb 18, 2016

Goal 5 "…partnerships with parents, businesses, and the community…"

- Improved communication from schools to parents
- More parent involvement is needed.
- Parent need Common Core training that differentiates

Goal 6 "…equitable and meaningful access to technology…"

- More access to technology for students & teachers
- Technology must be available as a tool
- Technology must be up to date

<u>Key Themes – DUSD Administration, Teachers and Staff Input</u>

Goal 1 "…Well Rounded, relevant Curriculum…"

- We should expand the AVID program to the middle school
- Students need access to wide variety of courses and activities
- Migrant summer school should provide high quality instruction
- We need more courses for high achievers
- We need more supports for students behind on credits or in math and reading K-8.

Goal 2 "Engage all students in learning…/Common Core"

- We have great number of students not engaged in learning
- Need more effective plans for initial instruction
- ELs need more support after school or in summer
- More services are needed for students with learning disabilities
- Library access should be increased by expanding Library Tech staffing

Goal 3 "… safe and positive school environments.."

- Students need basic services to learn effectively
- Need more counselors and smaller class sizes
- Need more lunch supe

Goal 4 "…high quality, dedicated, and collaborative staff…"

- Need more support in how to differentiate Common Core
- Need to improve our recruitment practices

Mar 17, 2016
April 21, 2016
May 19, 2016

Teachers

Throughout the year at every meeting or teacher training, relevant steps in the LCAP were discussed and the input helped to inform this year's planning. Among the meetings held are:

- Elementary Release days were held for 3 different focus areas: ELD, ELA and Math. These days were the main way that LCAP goals and actions were addressed and a series of collaborative conversations helped to inform our new LCAP
- 6 Districtwide Elementary Common Planning Time (CPT) days were held to implement action steps and included feedback from staff
- District Office Staff met with Departments at each school throughout the year at different times
- On January 7-8 we had two Professional Development Days
- Task Forces/Committees met during the year to help plan new initiatives for the LCAP. These task forces included:
    - VAPA Task Force
    - CTEIG Task Force
    - Library/Media Center Committee
    - Facilities Needs Committee

Classified Staff

Classified Staff was engaged through ongoing meetings throughout the year including:

- Monthly Site Support Meetings attended by each school's Office Manager
- Monthly District Office Staff Meetings attended be all DO staff

Consultation with Local Bargaining Units

During negotiations with the Dixon Teachers' Association (DTA) and the Dixon SEIU we engaged the bargaining teams on the progress of LCAP initiatives and the needs to address specific concerns of each group. The LCAP Advisory Committee was designed so that each bargaining unit could select their reps and have the opportunity to report back or bring input to the meetings

Administrators

Principals and other administrators were engaged in the process through

Goal 5 "…partnerships with parents, businesses, and the community…"

- We need to improve customer service at every level of the district.
- More translators needed at parent conferences and in every front office

Goal 6 "…equitable and meaningful access to technology…"

- We need to improve our website to make it more accessible and need to update it more

<u>Key Themes – Student Input (mostly Dixon High)</u>

Goal 1 "…Well Rounded, relevant Curriculum…"

- Migrant Ed and English Learner students don't get the support they need to be successful
- Not sure if students with disabilities are getting enough help

Goal 2 "Engage all students in learning…/Common Core"

- Student achievement and common core is the reason we go to school.
- Many students expressed being against "common core" without stating why

Goal 3 "… safe and positive school environments.."

- School climate and feeling safe is very important
- Students need to feel comfortable in their learning environment

Goal 4 "…high quality, dedicated, and collaborative staff…"

- Most teachers try to help but some are not helping

Goal 5 "…partnerships with parents, businesses, and the community…"

- This is not so important in high school
- Main focus should be the students, not parents

Goal 6 "…equitable and meaningful access to technology…"

- Not mentioned in student surveys

LCAP Advisory Committee Recommendations

After a thorough review of the implementation of the goals in 2015-16 and communication with other members of each committee representative's group, the Advisory group recommended that we make sure we increase and improve our

these ongoing meetings:

- Monthly Principal Meetings included multiple LCAP related items each time with brainstorming of site needs during the last 3 meetings
- Monthly Superintendent's Council Meetings were held to include other site administrators

Students

In addition to the engagement through a survey, student input was generated through their representation on the LCAP Advisory Committee.

Board Updates

Throughout the year at almost every board meetings, we reported on progress on each goal. Covering 1-2 goals per meetings we were able to cycle through the 6 goals twice. In addition, there were ongoing presentations updating and engaging the board in specific action steps. These presentations served as a beginning for the discussions of the needs and priorities for the LCAP update.

Here are the dates of the topics:

September 3, 2015	Goal 2 Update
September 15, 2015	Goal 3 Update
October 1, 2015	Goal 4 Update
October 15, 2015	Goal 3 Update
October 15, 2015	Goal 6 Update
November 5, 2015	Goal 5 Update
November 19, 2015	Goal 6 Update
January 14, 2016	Goal 1 Update
January 14, 2016	Goal 2 Update
January 14, 2016	Goal 4 Update
February 4, 2016	Goal 3 Update
February 4, 2016	Goal 4 Update
February 4, 2016	Goal 5 Update
February 18, 2016	All Goals (LCAP AMOs)
March 3, 2016	Goal 1 Update
March 17, 2016	Goal 2 Update
March 17, 2016	Goal 3 Update
March 31, 2016	Goal 2 Update

Surveys

programs for unduplicated count students by adding a number of new action steps, as well as add some actions funded out of the Base. The Superintendent's cabinet took the ideas from this committee and worked to prioritize and determine what were likely to be the most effective actions within the budget.

The new Actions and Services are described in the Year 1 section that follows but here is a summary:

New/Expanded Actions and Services
GOAL ONE
Funding middle school AVID
Secondary intervention class size allocation
Portion of TK-3 Class Size Reduction (accelerated phase in to 24:1)
Assistance for migrant center tutoring
College admissions resource center funding-- stipend to maintain website and maintain new email system ($700)
Expanded AP offerings trainings
AP Test Fees paid for SCG students and reduced for all
CAJ .2 Intervention Coordinator (pending outcome of site vote)
Dept Chair Stipend for Site AVID Coordinator
Extra support for learning English after school or Sat
More afterschool help with homework and intervention
DHS tutors to help more students after school
Summer School Intervention pullout- 1 position
Summer School for not-Migrant Els
Summer School Credit recovery that is live and not online
Summer Sch Credit Recovery Non-Migrant
Summer Sch Migrant fund difference to make 6 weeks
Increase Intervention or ELD support --Elementary
GOAL TWO

Two surveys were used to inform our process:

1. **LCAP Review**— In Feb-Mar, the district surveyed parents, staff and students to determine their thoughts and opinions on the district's progress on the 2015-16 LCAP goals and student achievement practices. Surveys were done online and promoted through bilingual parent liaisons, site newsletters, parent groups and was emailed to all staff.. It was also made available through our Facebook page and Twitter feed. For each goal, stakeholders were asked:
   - What is the District doing well related to this goal?
   - What is the District doing that needs to be improved related to this goal?
   - What are different or new things that the district could or should do related to this goal?

   The survey responses are as follows:

Stakeholder	**#**
Parent (Eng)	121
Parent (Span)	115
DUSD Staff	85
Students	88
Community	31
Business Owner	6
Total	**413**

2. **Teachers Professional Development Needs Assessment**—This annual Spring survey of teachers provided a means for teachers to note participation in Professional development and to provide input on needs for the LCAP. Here are the levels of participation:

Grade Span	**#**
TK-2nd	40
3rd-6th	46
7th-8th	20
9th-12th	39
Total	**131**

All of the feedback from these sources was subsequently broken into themes under each of the goals and used to create the 2015-18 Local

Increase coaching with EL Achieve stipends
Secondary level coaching—Continuing with current providers
Expanding Library Technician Staffing
GOAL THREE
Safety/Emergency Plans
Health Services Expanded to Align with Student Need
Replacement Plan for Furniture
Expand Super Saturday! (attendance funds)
Anti-bullying/Character Ed Program districtwide
More lunch supervision
GOAL FOUR
Improve Recruitment/Retention Practices
2 Professional Development Days
.5 Payroll Benefits position
Admin PLC training
Health & Wellness
GOAL FIVE
Improved Customer Service • Phone Calls • Walk in Traffic • Information Requests
More translators for parent conferences
Parent Trainings on CCSS that differentiate by level---not just basic
Childcare for new Adult ESL classes
Increase DHS Parent Liaison by 1 hr
GOAL SIX
• Website – Updates & Accessibility • Helpdesk/Webpage Curator School Loop Website or another push out method to subscribe to

Control Accountability Plan.

LCAP Advisory Committee

Like last year, we convened an LCAP Committee that included all stakeholders. This committee met on four occasions to review the input from all stakeholders, review and contribute to the Annual Update, and establish priority areas for the Actions and Services portion of the plan.

2015-16 LCAP Advisory Committee

Member	Representing
Brian Dolan	Superintendent
Shawntel McCammon	Principal – Gretchen Higgins Elementary
Adrian Vargas	Chief Business Officer
Laura Anderson	Senior Account Clerk – SEIU Rep
Lorrain Brownell	Teacher – Dixon High School, DTA Rep
Mike Ceremello	Community Member
Nick Girimonte	Principal – DHS
Carolyn Tutt	Teacher –Elementary, DTA Rep
Perla Torres	DELAC Parent Rep
Stephanie Arias	District Office Secretary –SEIU Rep
Mike Walbridge	Assistant Superintendent – District Office
Scott Immel	Teacher – C.A. Jacobs, DTA Rep
Joe DiPaola	Governing Board Member
Aurora Mercado	Parent Representative
Betsy Clackum	Parent Representative
Joe Perez	Parent Representative
Julie Mustard	Parent Representative
Kerri Dawson	Parent Representative
Megan Cornwell	Parent Representative

LCAP Coordinator: Cicely Bernhardt

Extent .5 Elem Tech Assistants to CAJ

The District conducted the required Public Hearing on the LCAP on **June 16, 2016** at which the plan was reviewed in its entirety. Adoption of the LCAP and District Budget occurred **June 23, 2016**

Annual Update: Process

During the 2015-16 first year of LCAP implementation Dixon USD continued to inform and engage multiple stakeholders as a component of the LCAP annual update. We gathered information in the same ways described above: through ongoing meetings, Board Updates, through some of the questions in the surveys and the LCAP Parent and Community Advisory Committee.

Annual Update: Changes based on Input

Throughout the engagement process stakeholders reflected on the current implementation of the six goals outlined in the current LCAP. Based on that engagement and other internal discussions here are some changes that are proposed:

Goal 1 "…Well Rounded, relevant Curriculum…"

Meetings Most of the meetings listed above began with a process of reviewing relevant LCAP actions and reflecting on their level of implementation. For instance: • in K-6 release days the agenda included a "Looking Back" Section to review what had been accomplished so far and what challenges we encountered. • Parent Advisory and District EL Advisory Meetings included extensive sections related to gathering input from parents on site needs. • Monthly principal meeting began with an update on LCAP goals and related action steps **Board Updates** The regular board updates on each Goal served as ongoing Annual Updates with questions coming up on each topic along the way. The topics covered included: In addition, each Principal twice throughout the year gave a "3 minute report" to the Board that emphasized ongoing implementation of LCAP Goals at their schools. **Surveys** The LCAP Review survey included two pertinent questions used to inform our Annual Update: • What is the District doing well related to this goal? • What is the District doing that needs to be improved related to this goal? **LCAP Advisory Committee** During the first two meetings of the LCAP Advisory Committee the group walked through and discussed the implementation of each and every Action Step listed under all 5 goals.	After reviewing this goal's annual update, many changes and additions have been proposed: • AVID funding should be continued and full funding of a new middle school program put in place. This should include a stipend at the Department Chair level for a Site AVID Coordinator (pending negotiations). • Secondary level intervention class funding can be shifted to Supplementary Concentration Grant (SCG) funds since they are largely made up of student on the unduplicated count and grades in core classes. Intervention requires more time to coordinate it in a way that it is a flexible program it requires time to coordinate. A .2 Intervention Coordinator position should be established at sites implementing a flexible intervention program such as RTI. • The use of Odysseyware Credit recovery should be expanded with more licenses, increased funding to grade writing and to expand the Summer school credit recovery to non-migrant ed students • Summer School for Migrant Ed is short on funding for a full 6 weeks so Migrant Ed funds should be supplemented to enable the program to run. • The new Migrant Ed Computer Center requires additional funding to better support students in the after school program. Additional funding could help to establish and expand after school tutoring and homework help at district school sites. • AP classes' enrollment has increased but almost half do not take the exam, which make pass rate data less valid. By fully subsidizing the test for all students, they can be required to take the test as a condition for enrolling in the class without regard to cost. There is also a need to fund summer trainings in order to expand offerings. *<u>Goal 2 "Engage all students in learning…/Common Core"</u>* Many initiatives in this goal are in just their second year of implementation and need time to be better evaluated. There are still some needed changes and additions that are proposed: • The *EL Achieve* elementary Systematic ELD initiative has been

	successful in helping to improve the quality of instruction. In the next year additional funds are needed to train new ELD teachers and funding is needed to incorporate site level coaching on th ongoing implementation of the program. Coaching could be funded through stipends of through release time. • The elementary libraries now have a new inventory/checkout system and collections have been updated but the Library Tech staffing hours are inadequate to provide ongoing support to students and should be expanded. • Secondary coaching and professional development through Wested, UC Davis Math Project and Sacramento Area Science project should be continued. If there is additional funding it can be used to fund coaches. <u>*Goal 3 "… safe and positive school environments.."*</u> A number of changes are planned based on this analysis. Changes were made to Goal 3 based on data from 2015/16 and input from the stakeholders. It was determined that training in the Nurtured Heart Approach is a foundational step in the adoption of PBIS so that will be the basis of training for the secondary level. Since the elementary sites received training and coaching, they will participate in the PBIS training through the county cohort. In addition, district-wide adoption of an anti-bullying program was needed to better support our students so that will be completed and implemented. As further support of these programs, additional lunch time supervision will be given at the sites as well as increased needs in the supporting the health needs of our students as there are more students attending school with significant health needs. When determining the districts' needs in facilities, an immediate need was seen in ensuring a process for replacing furniture as it becomes outdated or damaged. <u>*Goal 4 "…high quality, dedicated, and collaborative staff…"*</u> In reviewing past actions and services for this goal, the following changes have been identified and will be implemented: First, the Human Resources Coordinator (4.2) position will be

	expanded from .61 FTE to 1.0 FTE in order to complete the outlined actions and services and assume lead responsibility for comprehensive personnel duties within the district. This is a base funded position. Second, efforts surrounding job description revision (4.4) will be focused on those positions within the Confidential, Certificated, and Administrative classification as all revision of Classified job descriptions has been completed. Third, comparability study work for the remainder of 2015-16 and ongoing into 2016-17 shall be focused upon the Confidential and Administrative classifications as this work has not yet been initiated. Updates to Classified and Certificated comparability studies shall be completed as necessary to inform negotiations and ensure external competitiveness and comparability. Fourth, the professional development plan (4.2) shall include renewal of two annual professional development days for the 2016-17 school year at a cost of $160,000 from Supplemental and Concentration Grant Funds, dependent upon negotiations with the certificated bargaining unit. This expenditure will allow for continued training aligned with LCAP goals. *Goal 5 "…partnerships with parents, businesses, and the community…"* This year we made a lot of progress in parental engagement at the site level through the increase in bilingual Parent Liaison hours. However, there is a need to extend this to the district level. Currently we do not have a district level receptionist. This has led to a number of issues with the quality of customer service. It is proposed that we create a position for a bilingual district office receptionist to address this need. There is also a need to ensure that we coordinate translation at parent conferences more at the district level and to ensure that there are sufficient front office bilingual personnel. We were able to start new Adult ESL classes at two campuses with funding from Fairfield Adult Schools. Some parents have

	needed childcare to be able to attend and focus on the class. So we are proposing adding childcare to this program and to related parent meetings. *Goal 6 "…equitable and meaningful access to technology…"* In reviewing the past year we have made strides in getting technology into the hands of our students. Teachers are implementing Type to Learn in the classroom. Reports are generated and distributed to principals, to follow up on students who have not mastered the standards. It has become apparent this last year that our teachers are at significantly different in levels of ability in integrating technology into their lessons. This includes using technology as a teaching tool to help deliver information and integrating the use of student technology into everyday lessons. Because of these findings we will increase our technology professional development offerings to our teachers. These trainings will start this summer and continue all year long. Lessons will include keyboarding, MS Office, and using technology for student engagement. To augment our professional development we will continue with our goal of reaching a student to computer ration of 2:1 by purchasing the necessary computers to achieve this measurement. Currently we have 2 schools that need more computers to reach the goal and those are Tremont and Dixon High School. Another goal this next year will be to standardize on one curriculum software for out TK-6, students instead of the current system that consists of a different program at each elementary school. This will give an equal curriculum software experience to all of our students in getting them ready for the middle school and high school. It is our goal to make sure our students are ready for college or career in both the academic and technological rigors of the 21st century.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Actions/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education

Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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 Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL:	**1) Ensure that all students have equitable access to a well-rounded, relevant curriculum designed to prepare them for college and career opportunities**	Related State and/or Local Priorities: 1_ 2_ 3__ 4_ 5__ 6__ 7_X 8__ C OE only: 9__ 10__ Local : Specify _____

Identified Need :	All students do not have access to all components of the District's courses of study.	
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students including unduplicated pupils and students with disabilities

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

Required:

Priority 7: Course Access

- **Pupil Access and Enrollment** in all required areas of study:
  - **CTE Course** enrollment rate: increase by 3% pts. over 15-16
  - **AP Course** enrollment rate: increase by 3% pts. over 15-16
  - **A-G Course** enrollment rate: increase by 3% pts. over 16-17
    - **Students with IEP--- increase by 3%**
    - **Students without IEP--- maintain at 100%**

Additional:

- Credit Recovery units earned: determine based on 14-15 baseline
- Numbers of students participating in after-hours support programs at each school and at the Migrant Center **increase by 10% over 15-16 baseline**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Dixon High will operate an after-school tutoring program known as The Learning Center three days per week. ➢ .25 FTE position will oversee the operation of The Learning Center three days per week to provide students after-school access to tutoring support. ➢ Target recruitment of students to be served after-school ➢ Hire 3-5 students to serve as tutors after school in the Learning Center	Dixon High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth	FUND 01 - UNRESTRICTED - 2XXX = $7,688 3XXX = $1,837 FUND 01 -

➢ There will be outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased. By targeting outreach to students in the unduplicated count, we will increase the number of students attending the Learning Center by 10% or more in 2015-16.		__Redesignated fluent English proficient __Other Subgroups: (Specify)_____	UNRESTRICTED - 2XXX = $18,050 3XXX = $ 1,950
1.2 Implementation of STEM, CTE and VAPA Task Force recommendations shall be monitored and progress toward completing recommendations shall be reviewed by the Board annually. VAPA: ➢ Fund supplies/equipment to replace existing donation request funds (up to $30,000) NOTE: Some CTEIG non-allowable expenses such as Membership Dues will come out of this $30,000. ➢ Continue to meet to explore recommendations CTE: ➢ Fund needs indicated in **CTE Incentive Grant (CTEIG)** application across the CTE classes in Food, Agriculture, Multimedia Academy, STEM ➢ Continue to participate in STEM grant opportunities and support as needed ➢ Release time to visit other schools ($1000) Expand VAPA funding for supplies/equipment to replace other department donation requests.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED - 4XXX = $30,000 FUND 01- UNRESTRICTED - 11XX = $ 850 3XXX = $ 150 4XXX =$5,500 FUND 01 - UNRESTRICTED – 11XX = $12,795 3XXX = $2,205 5XXX = $4,000
1.3 Secondary Strategic and Intensive Intervention classes will be redesigned to increase services for targeted students. ➢ Administrative Staff shall analyze assessment results to determine the need for support classes ➢ Master Schedules shall be designed to include the necessary number of classes. ➢ Teacher committees will further refine Curriculum for Support classes, including Intensive Intervention options for 9th grade. As needed these revisions will be defined in new Course Descriptions ➢ Keep class sizes of Secondary Intervention classes low by funding the difference between class size allocation and smaller size in these classes: o English Support Classes o Math Support Classes o Double Block Int Math I or II classes o Int Math 1A class for eligible students with Math IEPs o AVID classes o FOCUS Classes o ELD Classes	◆School Wide ◆Dixon High School ◆C.A. Jacobs	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 11XX = $850 3XXX = $150 FUND 01 - UNRESTRICTED – 11XX = $107,000 3XXX = $ 18,000 FUND 01 - UNRESTRICTED – 11XX = $13.650 3XXX = $ 2,350

o Any other new intervention options with lower class size ➢ Fund 2015-16 classes the same way ➢ By providing smaller class size for these intervention programs, we will be improving services to the target students: English Learners, Low Income Students and Foster Youth as they are overrepresented in these classes and will get more personalized attention and responsive instruction in the smaller setting. ➢ Move towards implementation of a Response to Intervention model at CA Jacobs. Fund a .2 position to coordinate the new twice-weekly intervention model known as "Workshop".			
1.4 Elementary Intervention teaching positions will be continued to provide targeted support through small group instruction. Sheltered strategies for core subjects will be provided for English Learners. Ongoing monitoring will be provided through EL support staff. Interventions and/or support given services will be to students not meeting grade level standards. ➢ Intervention teachers totaling 4.0 FTE will be assigned to the elementary sites, with higher staffing at Anderson and Gretchen Higgins due to larger unduplicated student populations. ➢ All three sites are combining these resources with Title I funds to maximize support for these students. ➢ Analysis of assessment data will trigger additional FTE if warranted. ➢ By utilizing more timely data to focus instruction for English Learners, Low Income Students and Foster Youth we will by improving services for these students.	◆Anderson 1.5 FTE ◆Tremont 1.0 FTE ◆Gretchen Higgins 1.5 FTE	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $279,600 3XXX = $96,175
1.5 The Destination College Advisory Corp is a University of California based college readiness program that targets under-represented populations including Latinos, ELs, and socio-economically disadvantaged students. Dixon High School utilized this service in 2013-14 and saw the number of under-represented students enrolling in college increase. Students receive both individual and group services centered on college readiness, application, and enrollment. ➢ Continue to contract with the Destination College Advisory Corp to provide a college readiness program targeting unduplicated count students at Dixon High School. ➢ There will be outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased.	Dixon High School	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 5XXX = $40,000
1.6 Advanced Placement Classes at DHS will be supported by funding: ➢ Required summer trainings for teachers who are assigned to a new AP class for the first time. ➢ Substitute teachers for administration of AP testing ➢ AP Test Fees for Unduplicated Count Students will be covered ➢ AP Test Fees for all other students will be reduced to $50. ➢ Supporting test will help to increase the number of Low Income students taking AP classes. Training for AP Courses is both required and will include strategies on helping to support targeted pupils.	Dixon High	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $5,118 3XXX = $882 5XXX = $20,000
1.7 Advancement Via Individual Determination (AVID) Classes at DHS will be supported to help prepare first	Dixon High	__ALL	DHS

generation students for college. AVID will be reestablished at CAJ Middle School, starting with 8th grade in 2016-17 Low income students and EL/REP students will be targeted. **Dixon High Expenses** ➢ Annual AVID Site Membership Fee ($3700) ➢ AVID Weekly Subscription ($525) ➢ AVID Summer Institutes for 8 staff members ($5800) ➢ AVID Summer Travel Expenses ($1000) ➢ 4 College field trips ($5500) ➢ AVID Planners ($550) ➢ 3 teachers to attend UC and CSU Counselor Conferences ($1125) ➢ AVID Senior Night Certificates, Food, Sashes ($1000) ➢ Extra Duty compensation to AVID Site Coordinator for planning activities---Recommend converting this to a stipend position subject to negotiations. ($1300 Est.) **CA Jacobs Expenses** ➢ Annual AVID Site Membership Fee ($3700) ➢ AVID startup Library Package—in class resources ($4520) ➢ AVID Summer Institutes for 9 staff members ($6525) ➢ AVID Summer Travel Expenses ($1000) ➢ AVID Site Team Meetings Release or Extra Duty ($1500) ➢ AVID Parent Night---food, extra duty pay, etc. ($200) ➢ Extra Duty compensation to AVID Site Coordinator for planning activities ($1000) ---Recommend converting this to a stipend position subject to negotiations. ($1300 Est.) **District Leadership (Coordinator of SCG Services)** ➢ Attendance at Summer Institute Training for new district lead ($6000) ➢ Expanding the AVID classes will increase services to English Learners, Low Income Students and Foster Youth by providing more support for these targeted students to prepare for college.		OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $1,100 3XXX = $ 200 4XXX = $1,550 5XXX = $17,650 CAJ FUND 01 - UNRESTRICTED – 11XX = $ 2,380 3XXX = $ 420 4XXX = $ 4,720 5XXX = $11,225 FUND 01 - UNRESTRICTED – 11XX = $5,118 3XXX = $882
1.8 Support the opening and ongoing costs associated with a Computer Center at the Migrant Ed Center: ➢ Partner with Yolo Housing Authority to oversee the center ➢ Fund minor other ongoing costs ➢ Fund tutors to provide support to students at the Migrant Ed Center (Migrant Ed funded) ➢ Opening this Learning Center at the Migrant Center will increase services to English Learners, Low Income Students and Redesignated students by giving them access to academic resources that they have not been available in this remote location.	All Schools	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:	FUND 01 - UNRESTRICTED – 43XX = $3,500 58XX = $6,500 FUND 01 - RESTRICTED – 11XX = $5,120 3XXX = $ 880

		(Specify) Migrant Ed Students	
1.9 Expand Summer School to provide additional opportunities for Non-Migrant Ed Students ➢ Fund a summer school intervention pullout positions to continue with intervention services provided during the regular school year (Migrant Ed funded) ➢ Add non-Migrant Ed English Learners to the Migrant Ed classes and add 2 teachers to maintain low class size (Migrant Ed funded) ➢ Ensure that there is funding for full 6 weeks (Migrant Ed funded)	K-12	__ALL OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 11XX = $7,850 3XXX = $1,350
1.10 Support an ongoing Common Core Summer Math Academy for students with low Math grades entering 7th, 8th and 9th grade. ➢ Curriculum focuses on filling gaps needed in preparation for the next level of math. ➢ Uses adopted text, MARS Tasks and IXL Math Software program ➢ Give a Pre and Post Assessment and then track grades to assess impact on students. ➢ Supports teachers and tutors for 4 classes ➢ Explore combining math with other classes so students can receive multiple areas of support and be exposed to additional STEM opportunities ➢ Redesigning the curriculum will increase and improve services to English Learners, Low Income Students and Foster Youth by making sure that the more demanding Common Core curriculum is more accessible to historically underperforming groups.	◆CAJ ◆DHS	__ALL OR: _X_ Low Income pupils _X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $8,530 3XXX = $1,470
1.11 Expand Credit Recovery options for students to impact graduation rates ➢ Increase access to Credit Recovery by purchasing additional Odysseyware Licenses used during the day at Maine Prairie and after school at DHS. ➢ Support compensation for the after school credit recovery program at Dixon High School ➢ Expand both online and live Credit Recovery program by adding 2 teachers. (Migrant Ed funded) ➢ Expanding the number of licenses available will increase services to English Learners, Low Income Students and Foster Youth by making sure that there are enough licenses for these students.	◆DHS ◆Maine Prairie	__ALL OR: _X_ Low Income pupils _X_ English Learners __Foster Youth _X_ Redesignated fluent English proficient _X_ Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $6,000 3XXX = $1,035 58XX = $20,000 (part of Goal 6 – technology budget)

1.12 Maine Prairie Counseling ➢ .5 of an existing Maine Prairie Counselor will continue to be funded to provide support to students at risk of not graduating and becoming College and Career Ready. ➢ This Counselor will increase services to English Learners, Low Income Students and Foster Youth by being available to more of these targeted students and as a result of revised strategies for outreach.	Maine Prairie	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $30,850 3XXX = $11,315
1.13 Ensure that after school intervention, ELD and/or homework programs are supported K-8 ➢ Provide $10,000 to establish a base amount for the programs to be supplemented by site Title I ➢ Parent Liaisons will do targeted outreach to ensure that participation of English Learners, Low Income students and Foster Youth is increased.	K-8	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 11XX = $8,530 3XXX = $1,470
1.14 Continue to fund the acceleration of implementation of TK-3 Class Size Reduction at 24:1 average size per school. Smaller class size support greater teacher-student contact and personalized learning. Smaller class size will enable the teacher to more closely monitor student progress and intervene in a timely manner with Low Income students, English Learners and Foster Youth. There is a body of research (Zynngier metaanalysis, 2014) indicating that smaller class size in the first four years of school has a lasting impact, especially for "linguistically, culturally, and economically disenfranchised communities". Fund 2015-16 the same way.	TK-3	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $149,280 3XXX = $ 25,720

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Required: **Priority 7: Course Access** • **Pupil Access and Enrollment** in all required areas of study: o **CTE Course** enrollment rate: increase by 3% pts. over 16-17 o **AP Course** enrollment rate: increase by 3% pts. over 16-17 o **A-G Course** enrollment rate: increase by 3% pts. over 16-17 ▪ **Students with IEP--- increase by 3%**

	▪ **Students without IEP--- maintain at 100%** Additional: • Credit Recovery units earned: determine based on 14-15 baseline • Numbers of students participating in after-hours support programs at each school and at the Migrant Center **increase by 10% over 15-16 baseline**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Dixon High will continue to operate an after-school tutoring program known as The Learning Center three days per week. ➢ .25 FTE position will oversee the operation of The Learning Center three days per week to provide students after-school access to tutoring support. ➢ Target recruitment of students to be served after-school ➢ Hire 3-5 students to serve as tutors after school in the Learning Center ➢ There will be outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased. By targeting outreach to students in the unduplicated count, we will increase the number of students attending the Learning Center by 10% or more in 2015-16.	Dixon High School	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED - 2XXX = $7,688 3XXX = $1,837 FUND 01 - UNRESTRICTED - 2XXX = $18,050 3XXX = $ 1,950
1.2 Continue implementation of STEM, CTE and VAPA Task Force recommendations shall be monitored and progress toward completing recommendations shall be reviewed by the Board annually. VAPA: ➢ Fund supplies/equipment to replace existing donation request funds (up to $30,000) ➢ Continue to meet to explore recommendations CTE: ➢ Fund needs indicated in **CTE Incentive Grant (CTEIG)** application across the CTE classes in Food, Agriculture, Multimedia Academy, STEM ➢ Continue to participate in STEM grant opportunities and support as needed ➢ Release time to visit other schools ($1000) Expand VAPA funding for supplies/equipment to replace other department donation requests.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED - 4XXX = $30,000 FUND 01- UNRESTRICTED - 11XX = $ 850 3XXX = $ 150 4XXX =$5,500 FUND 01 - UNRESTRICTED – 11XX = $12,795

			3XXX = $2,205 5XXX = $4,000
1.3 Secondary Strategic and Intensive Intervention classes will continue to be redesigned to increase services for targeted students. ➢ Administrative Staff shall analyze assessment results to determine the need for support classes ➢ Master Schedules shall be designed to include the necessary number of classes. ➢ Teacher committees will further refine Curriculum for Support classes, including Intensive Intervention options for 9th grade. As needed these revisions will be defined in new Course Descriptions ➢ Keep class sizes of Secondary Intervention classes low by funding the difference between class size allocation and smaller size in these classes: o English Support Classes o Math Support Classes o Double Block Int Math I or II classes o Int Math 1A class for eligible students with Math IEPs o AVID classes o FOCUS Classes o ELD Classes o Any other new intervention options with lower class size ➢ Fund 2015-16 classes the same way ➢ By providing smaller class size for these intervention programs, we will be improving services to the target students: English Learners, Low Income Students and Foster Youth as they are overrepresented in these classes and will get more personalized attention and responsive instruction in the smaller setting. ➢ Move towards implementation of a Response to Intervention model at CA Jacobs. Fund a .2 position to coordinate the new twice-weekly intervention model known as "Workshop".	◆School Wide ◆Dixon High School ◆C.A. Jacobs	_**X**_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 11XX = $850 3XXX = $150 FUND 01 - UNRESTRICTED – 11XX = $107,000 3XXX = $ 18,000 FUND 01 - UNRESTRICTED – 11XX = $13.650 3XXX = $ 2,350
1.4 Elementary Intervention teaching positions will be continued to provide targeted support through small group instruction. Sheltered strategies for core subjects will be provided for English Learners. Ongoing monitoring will be provided through EL support staff. Interventions and/or support given services will be to students not meeting grade level standards. ➢ Intervention teachers totaling 4.0 FTE will be assigned to the elementary sites, with higher staffing at Anderson and Gretchen Higgins due to larger unduplicated student populations. ➢ All three sites are combining these resources with Title I funds to maximize support for these students. ➢ Analysis of assessment data will trigger additional FTE if warranted. ➢ By utilizing more timely data to focus instruction for English Learners, Low Income Students and Foster Youth we will by improving services for these students.	◆Anderson 1.5 FTE ◆Tremont 1.0 FTE ◆Gretchen Higgins 1.5 FTE	__**X**_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $279,600 3XXX = $96,175

1.5 The Destination College Advisory Corp is a University of California based college readiness program that targets under-represented populations including Latinos, ELs, and socio-economically disadvantaged students. Dixon High School utilized this service in 2013-14 and saw the number of under-represented students enrolling in college increase. Students receive both individual and group services centered on college readiness, application, and enrollment. ➢ Continue to contract with the Destination College Advisory Corp to provide a college readiness program targeting unduplicated count students at Dixon High School. ➢ There will be outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased.	Dixon High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 5XXX = $40,000
1.6 Advanced Placement Classes at DHS will continue to be supported by funding: ➢ Required summer trainings for teachers who are assigned to a new AP class for the first time. ➢ Substitute teachers for administration of AP testing ➢ AP Test Fees for Unduplicated Count Students will be covered ➢ AP Test Fees for all other students will be reduced to $50. ➢ Supporting test will help to increase the number of Low Income students taking AP classes. Training for AP Courses is both required and will include strategies on helping to support targeted pupils.	Dixon High	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $5,118 3XXX = $882 5XXX = $20,000
1.7 Advancement Via Individual Determination (AVID) Classes at DHS will continue to be supported to help prepare first generation students for college. AVID will be reestablished at CAJ Middle School, starting with 8th grade in 2016-17 Low income students and EL/REP students will be targeted. **Dixon High Expenses** ➢ Annual AVID Site Membership Fee ($3700) ➢ AVID Weekly Subscription ($525) ➢ AVID Summer Institutes for 8 staff members ($5800) ➢ AVID Summer Travel Expenses ($1000) ➢ 4 College field trips ($5500) ➢ AVID Planners ($550) ➢ 3 teachers to attend UC and CSU Counselor Conferences ($1125) ➢ AVID Senior Night Certificates, Food, Sashes ($1000) ➢ Extra Duty compensation to AVID Site Coordinator for planning activities---Recommend converting this to a stipend position subject to negotiations. ($1300 Est.) **CA Jacobs Expenses** ➢ Annual AVID Site Membership Fee ($3700) ➢ AVID startup Library Package—in class resources ($4520)	Dixon High	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	DHS FUND 01 - UNRESTRICTED – 11XX = $1,100 3XXX = $ 200 4XXX = $1,550 5XXX = $17,650 CAJ FUND 01 - UNRESTRICTED – 11XX = $ 2,380 3XXX = $ 420 4XXX = $ 4,720 5XXX = $11,225 FUND 01 - UNRESTRICTED –

➢ AVID Summer Institutes for 9 staff members ($6525) ➢ AVID Summer Travel Expenses ($1000) ➢ AVID Site Team Meetings Release or Extra Duty ($1500) ➢ AVID Parent Night---food, extra duty pay, etc. ($200) ➢ Extra Duty compensation to AVID Site Coordinator for planning activities ($1000) ---Recommend converting this to a stipend position subject to negotiations. ($1300 Est.) **District Leadership (Coordinator of SCG Services)** ➢ Attendance at Summer Institute Training for new district lead ($6000) ➢ Expanding the AVID classes will increase services to English Learners, Low Income Students and Foster Youth by providing more support for these targeted students to prepare for college.			11XX = $5,118 3XXX = $882
1.8 Support the ongoing costs associated with a Computer Center at the Migrant Ed Center: ➢ Partner with Yolo Housing Authority to oversee the center ➢ Fund minor other ongoing costs ➢ Fund tutors to provide support to students at the Migrant Ed Center (Migrant Ed funded) ➢ Opening this Learning Center at the Migrant Center will increase services to English Learners, Low Income Students and Redesignated students by giving them access to academic resources that they have not been available in this remote location.	All Schools	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify) Migrant Ed Students	FUND 01 - UNRESTRICTED – 43XX = $3,500 58XX = $6,500 FUND 01 - RESTRICTED – 11XX = $5,120 3XXX = $ 880
1.9 Expand Summer School further to provide additional opportunities for Non-Migrant Ed Students ➢ Fund a summer school intervention pullout positions to continue with intervention services provided during the regular school year (Migrant Ed funded) ➢ Add non-Migrant Ed English Learners to the Migrant Ed classes and add 2 teachers to maintain low class size (Migrant Ed funded) ➢ Ensure that there is funding for full 6 weeks (Migrant Ed funded)	All	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 11XX = $7,850 3XXX = $1,350

1.10 Support an ongoing Common Core Summer Math Academy for students with low Math grades entering 7th, 8th and 9th grade. ➢ Curriculum focuses on filling gaps needed in preparation for the next level of math. ➢ Uses adopted text, MARS Tasks and IXL Math Software program ➢ Give a Pre and Post Assessment and then track grades to assess impact on students. ➢ Supports teachers and tutors for 4 classes ➢ Explore combining math with other classes so students can receive multiple areas of support and be exposed to additional STEM opportunities ➢ Redesigning the curriculum will increase and improve services to English Learners, Low Income Students and Foster Youth by making sure that the more demanding Common Core curriculum is more accessible to historically underperforming groups.	◆CAJ ◆DHS	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $8,530 3XXX = $1,470
1.11 Expand Credit Recovery options for students to impact graduation rates ➢ Increase access to Credit Recovery by purchasing additional Odysseyware Licenses used during the day at Maine Prairie and after school at DHS. ➢ Support compensation for the after school credit recovery program at Dixon High School ➢ Expand both online and live Credit Recovery program by adding 2 teachers. (Migrant Ed funded) ➢ Expanding the number of licenses available will increase services to English Learners, Low Income Students and Foster Youth by making sure that there are enough licenses for these students.	◆DHS ◆Maine Prairie	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $6,000 3XXX = $1,035 58XX = $20,000 (part of Goal 6 – technology budget)
1.12 Maine Prairie Counseling ➢ .5 of an existing Maine Prairie Counselor will continue to be funded to provide support to students at risk of not graduating and becoming College and Career Ready. ➢ This Counselor will increase services to English Learners, Low Income Students and Foster Youth by being available to more of these targeted students and as a result of revised strategies for outreach.	Maine Prairie	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $30,850 3XXX = $11,315
1.13 Ensure that after school intervention, ELD and/or homework programs are supported K-8 ➢ Provide $10,000 to establish a base amount for the programs to be supplemented by site Title I ➢ Parent Liaisons will do targeted outreach to ensure that participation of English Learners, Low Income students and Foster Youth is increased.	K-8	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth	FUND 01 - RESTRICTED – 11XX = $8,530 3XXX = $1,470

		__Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
1.14 Continue to fund the acceleration of implementation of TK-3 Class Size Reduction at 24:1 average size per school. Smaller class size support greater teacher-student contact and personalized learning. Smaller class size will enable the teacher to more closely monitor student progress and intervene in a timely manner with Low Income students, English Learners and Foster Youth. There is a body of research (Zynngier metaanalysis, 2014) indicating that smaller class size in the first four years of school has a lasting impact, especially for "linguistically, culturally, and economically disenfranchised communities". Fund 2015-16 the same way.	TK-3	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $149,280 3XXX = $ 25,720

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Required: **Priority 7: Course Access** • **Pupil Access and Enrollment** in all required areas of study: o **CTE Course** enrollment rate: increase by 3% pts. over 17-18 o **AP Course** enrollment rate: increase by 3% pts. over 17-18 o **A-G Course** enrollment rate: increase by 3% pts. over 16-17 ▪ **Students with IEP--- increase by 3%** ▪ **Students without IEP--- maintain at 100%** Additional: • Credit Recovery units earned: determine based on 14-15 baseline • Numbers of students participating in after-hours support programs at each school and at the Migrant Center **increase by 10% over 15-16 baseline**

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

1.1 Dixon High will continue to operate an after-school tutoring program known as The Learning Center three days per week. ➢ .25 FTE position will oversee the operation of The Learning Center three days per week to provide students after-school access to tutoring support. ➢ Target recruitment of students to be served after-school ➢ Hire 3-5 students to serve as tutors after school in the Learning Center ➢ There will be outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased. By targeting outreach to students in the unduplicated count, we will increase the number of students attending the Learning Center by 10% or more in 2015-16.	Dixon High School	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED - 2XXX = $7,688 3XXX = $1,837 FUND 01 - UNRESTRICTED - 2XXX = $18,050 3XXX = $ 1,950
1.2 Continue implementation of STEM, CTE and VAPA Task Force recommendations shall be monitored and progress toward completing recommendations shall be reviewed by the Board annually. VAPA: ➢ Fund supplies/equipment to replace existing donation request funds (up to $30,000) ➢ Continue to meet to explore recommendations CTE: ➢ Fund needs indicated in **CTE Incentive Grant (CTEIG)** application across the CTE classes in Food, Agriculture, Multimedia Academy, STEM ➢ Continue to participate in STEM grant opportunities and support as needed ➢ Release time to visit other schools ($1000) Expand VAPA funding for supplies/equipment to replace other department donation requests.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED - 4XXX = $30,000 FUND 01- UNRESTRICTED - 11XX = $ 850 3XXX = $ 150 4XXX =$5,500 FUND 01 - UNRESTRICTED – 11XX = $12,795 3XXX = $2,205 5XXX = $4,000
1.3 Secondary Strategic and Intensive Intervention classes will continue to be redesigned to increase services for targeted students. ➢ Administrative Staff shall analyze assessment results to determine the need for support classes ➢ Master Schedules shall be designed to include the necessary number of classes. ➢ Teacher committees will further refine Curriculum for Support classes, including Intensive Intervention options for 9th grade. As needed these revisions will be defined in new Course Descriptions ➢ Keep class sizes of Secondary Intervention classes low by funding the difference between class size allocation and smaller size in these classes: o English Support Classes o Math Support Classes	◆School Wide ◆Dixon High School ◆C.A. Jacobs	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 11XX = $850 3XXX = $150 FUND 01 - UNRESTRICTED – 11XX = $107,000 3XXX = $ 18,000

o Double Block Int Math I or II classes o Int Math 1A class for eligible students with Math IEPs o AVID classes o FOCUS Classes o ELD Classes o Any other new intervention options with lower class size ➢ Fund 2015-16 classes the same way ➢ By providing smaller class size for these intervention programs, we will be improving services to the target students: English Learners, Low Income Students and Foster Youth as they are overrepresented in these classes and will get more personalized attention and responsive instruction in the smaller setting. ➢ Move towards implementation of a Response to Intervention model at CA Jacobs. Fund a .2 position to coordinate the new twice-weekly intervention model known as "Workshop".			FUND 01 - UNRESTRICTED – 11XX = $13.650 3XXX = $ 2,350
1.4 Elementary Intervention teaching positions will be continued to provide targeted support through small group instruction. Sheltered strategies for core subjects will be provided for English Learners. Ongoing monitoring will be provided through EL support staff. Interventions and/or support given services will be to students not meeting grade level standards. ➢ Intervention teachers totaling 4.0 FTE will be assigned to the elementary sites, with higher staffing at Anderson and Gretchen Higgins due to larger unduplicated student populations. ➢ All three sites are combining these resources with Title I funds to maximize support for these students. ➢ Analysis of assessment data will trigger additional FTE if warranted. ➢ By utilizing more timely data to focus instruction for English Learners, Low Income Students and Foster Youth we will by improving services for these students.	◆Anderson 1.5 FTE ◆Tremont 1.0 FTE ◆Gretchen Higgins 1.5 FTE	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $279,600 3XXX = $96,175
1.5 The Destination College Advisory Corp is a University of California based college readiness program that targets under-represented populations including Latinos, ELs, and socio-economically disadvantaged students. Dixon High School utilized this service in 2013-14 and saw the number of under-represented students enrolling in college increase. Students receive both individual and group services centered on college readiness, application, and enrollment. ➢ Continue to contract with the Destination College Advisory Corp to provide a college readiness program targeting unduplicated count students at Dixon High School. ➢ There will be outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased.	Dixon High School	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 5XXX = $40,000
1.6 Advanced Placement Classes at DHS will continue to be supported by funding: ➢ Required summer trainings for teachers who are assigned to a new AP class for the first time. ➢ Substitute teachers for administration of AP testing ➢ AP Test Fees for Unduplicated Count Students will be covered ➢ AP Test Fees for all other students will be reduced to $50.	Dixon High	__X__ ALL OR: __Low Income pupils __English Learners __Foster Youth	FUND 01 - UNRESTRICTED – 11XX = $5,118 3XXX = $882 5XXX = $20,000

➢ Supporting test will help to increase the number of Low Income students taking AP classes. Training for AP Courses is both required and will include strategies on helping to support targeted pupils.		__Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
1.7 Advancement Via Individual Determination (AVID) Classes at DHS will continue to be supported to help prepare first generation students for college. AVID will be reestablished at CAJ Middle School, starting with 8th grade in 2016-17 Low income students and EL/REP students will be targeted. **Dixon High Expenses** ➢ Annual AVID Site Membership Fee ($3700) ➢ AVID Weekly Subscription ($525) ➢ AVID Summer Institutes for 8 staff members ($5800) ➢ AVID Summer Travel Expenses ($1000) ➢ 4 College field trips ($5500) ➢ AVID Planners ($550) ➢ 3 teachers to attend UC and CSU Counselor Conferences ($1125) ➢ AVID Senior Night Certificates, Food, Sashes ($1000) ➢ Extra Duty compensation to AVID Site Coordinator for planning activities---Recommend converting this to a stipend position subject to negotiations. ($1300 Est.) **CA Jacobs Expenses** ➢ Annual AVID Site Membership Fee ($3700) ➢ AVID startup Library Package—in class resources ($4520) ➢ AVID Summer Institutes for 9 staff members ($6525) ➢ AVID Summer Travel Expenses ($1000) ➢ AVID Site Team Meetings Release or Extra Duty ($1500) ➢ AVID Parent Night---food, extra duty pay, etc. ($200) ➢ Extra Duty compensation to AVID Site Coordinator for planning activities ($1000) ---Recommend converting this to a stipend position subject to negotiations. ($1300 Est.) **District Leadership (Coordinator of SCG Services)** ➢ Attendance at Summer Institute Training for new district lead ($6000) ➢ Expanding the AVID classes will increase services to English Learners, Low Income Students and Foster Youth by providing more support for these targeted students to prepare for college.	Dixon High	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	DHS FUND 01 - UNRESTRICTED – 11XX = $1,100 3XXX = $ 200 4XXX = $1,550 5XXX = $17,650 CAJ FUND 01 - UNRESTRICTED – 11XX = $ 2,380 3XXX = $ 420 4XXX = $ 4,720 5XXX = $11,225 FUND 01 - UNRESTRICTED – 11XX = $5,118 3XXX = $882

1.8 Support the ongoing costs associated with a Computer Center at the Migrant Ed Center: ➢ Partner with Yolo Housing Authority to oversee the center ➢ Fund minor other ongoing costs ➢ Fund tutors to provide support to students at the Migrant Ed Center (Migrant Ed funded) ➢ Opening this Learning Center at the Migrant Center will increase services to English Learners, Low Income Students and Redesignated students by giving them access to academic resources that they have not been available in this remote location.	All Schools	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify) Migrant Ed Students	FUND 01 - UNRESTRICTED – 43XX = $3,500 58XX = $6,500 FUND 01 - RESTRICTED – 11XX = $5,120 3XXX = $ 880
1.9 Expand Summer School to continue to provide additional opportunities for Non-Migrant Ed **Students** ➢ Fund a summer school intervention pullout positions to continue with intervention services provided during the regular school year (Migrant Ed funded) ➢ Add non-Migrant Ed English Learners to the Migrant Ed classes and add 2 teachers to maintain low class size (Migrant Ed funded) ➢ Ensure that there is funding for full 6 weeks (Migrant Ed funded)	LEA	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 11XX = $7,850 3XXX = $1,350
1.10 Support an ongoing Common Core Summer Math Academy for students with low Math grades entering 7th, 8th and 9th grade. ➢ Curriculum focuses on filling gaps needed in preparation for the next level of math. ➢ Uses adopted text, MARS Tasks and IXL Math Software program ➢ Give a Pre and Post Assessment and then track grades to assess impact on students. ➢ Supports teachers and tutors for 4 classes ➢ Explore combining math with other classes so students can receive multiple areas of support and be exposed to additional STEM opportunities ➢ Redesigning the curriculum will increase and improve services to English Learners, Low Income Students and Foster Youth by making sure that the more demanding Common Core curriculum is more accessible to historically underperforming groups.	◆CAJ ◆DHS	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $8,530 3XXX = $1,470
1.11 Expand Credit Recovery options further for students to impact graduation rates ➢ Increase access to Credit Recovery by purchasing additional Odysseyware Licenses used during the day at Maine Prairie and after school at DHS. ➢ Support compensation for the after school credit recovery program at Dixon High School ➢ Expand both online and live Credit Recovery program by adding 2 teachers. (Migrant Ed funded)	◆DHS ◆Maine Prairie	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth	FUND 01 - UNRESTRICTED – 11XX = $6,000 3XXX = $1,035 58XX = $20,000

➢ Expanding the number of licenses available will increase services to English Learners, Low Income Students and Foster Youth by making sure that there are enough licenses for these students.		_X_Redesignated fluent English proficient _X_Other Subgroups: (Specify)_____	(part of Goal 6 – technology budget)
1.12 Maine Prairie Counseling ➢ .5 of an existing Maine Prairie Counselor will continue to be funded to provide support to students at risk of not graduating and becoming College and Career Ready. ➢ This Counselor will increase services to English Learners, Low Income Students and Foster Youth by being available to more of these targeted students and as a result of revised strategies for outreach.	Maine Prairie	__ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $30,850 3XXX = $11,315
1.13 Ensure that after school intervention, ELD and/or homework programs are still supported K-8 ➢ Provide $10,000 to establish a base amount for the programs to be supplemented by site Title I ➢ Parent Liaisons will do targeted outreach to ensure that participation of English Learners, Low Income students and Foster Youth is increased.	K-8	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 11XX = $8,530 3XXX = $1,470
1.14 Continue to fund the acceleration of implementation of TK-3 Class Size Reduction at 24:1 average size per school. Smaller class size support greater teacher-student contact and personalized learning. Smaller class size will enable the teacher to more closely monitor student progress and intervene in a timely manner with Low Income students, English Learners and Foster Youth. There is a body of research (Zynngier metaanalysis, 2014) indicating that smaller class size in the first four years of school has a lasting impact, especially for "linguistically, culturally, and economically disenfranchised communities". Fund 2015-16 the same way.	TK-3	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $149,280 3XXX = $ 25,720

GOAL:	**2)** Engage all students in learning which results in continual academic growth, and mastery of the Common	Related State and/or Local Priorities: 1_ 2_X 3__ 4_X 5_ 6_ 7_ 8_

	Core State Standards	COE only: 9__ 10__ Local : Specify _____
Identified Need :	More than half of all students fail to show proficiency in state & local assessments, with significantly lower performance among students in the unduplicated count.	
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students including unduplicated pupils and students with disabilities

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

Required:

Priority 4: Pupil Achievement

- Performance on statewide Standardized Test **(STAR/CAASPP):**
  - SBAC ELA % Proficient: Increase by 3% pts. over 15-16
  - SBAC Math % Proficient: Increase by 3% pts. over 15-16
  - CST Science % Proficient: Increase 5th, 8th and 10th Grade by 3% pts. over 15-16
- Scores on Academic Performance Index **(API)----NO LONGER AVAILABLE STATEWIDE**
- Share of pupils that meet the **required entrance to UC and CSU** or complete career technical education **(CTE) sequences** or programs
  - % of Grads meeting UC/CSU: Increase by 2% pts. over 15-16
  - % completing CTE sequence: Increase by 2% pts. over 15-16
- Share of ELs that become English Proficient **(AMAO 2**) as measured by CELDT
  - ELs more than 5 years in US: increase by 2% pts. over 15-16
  - ELs less than 5 years in US: increase by 2% pts. over 15-16
  - English learner **reclassification rate:** Increase by 3% pts. over 15-16
  - Share of pupils that **pass** Advance Placement (**AP**) Exams with 3 or higher: Increase by 3% pts. over 15-16
- Share of pupils determine ready for college by Early Assessment Program **(EAP**) Scores on 11th grade SBAC
  - ELA % Prepared: Increase by 3% pts. over 15-16
  - Math % Prepared: Increase by 3% pts. over 15-16

Priority 2: Implementation of State Standards

- **A. Implementation of** State Board of Education-adopted academic **content and performance standards** for all pupils, including English Learners
  - % of teachers Fully-teaching to the grade level standard during principal's classroom visits or Learning Walks: Increase by 10% pts. over 15-16 (compare Trimester to Trimester)
- 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.
  - % of teachers organizing small group of only English Learner students during ELA or Math instruction.
  - % of teachers progressing on the EL Achieve Systematic ELD rubric when visited during ELD time

	Additional: • Local assessment data • Learning Walk tool data on teacher use of engagement strategies and small group instruction • Successfully meeting all EL compliance requirements

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Continue to strengthen implementation of Instructional Coach positions for each elementary school site in order to improve "first instruction" for all students in every classroom. ➢ Coaching responsibilities will include, but not be limited to, working with classroom teachers on: ◆Engagement strategies ◆Differentiation through Small group instruction ◆EL Strategies during ELD Time ◆ Implementation of new Assessments ◆Use of technology ◆Implementation of new ELD, Math and ELA Professional development ➢ 3 FTE Instructional Coaching positions will continue to be provided for the elementary schools. ➢ Coaches will receive professional development and administrative support ➢ DUSD will begin exploring research-based Teaching and Learning Frameworks to link coaching to an overarching Professional Development focus for 2017-18. ➢ The Instructional Coaches will improve services to English Learners, Low Income Students and Foster Youth by helping teachers to implement classroom practices such as engagement strategies that will help these targeted students gain more access to the common core curriculum. Coaching will include support on how to organize their lessons so that differentiated small group instruction will ensure that these targeted students' academic needs are addressed.	School Wide ◆Anderson ◆Tremont ◆Gretchen Higgins	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $201,250 3XXX = $70,675
2.2 Continue to Provide Common Core coaching to Secondary teachers to ensure implementation of new approaches to provide increased access to Common Core Standards. These include: ➢ Differentiation through o Engagement Strategies o Technology o EL Strategies ➢ creating and analyzing formative assessments ➢ teaching practices in line with common core (i.e Math Practices,) ➢ organization of support and other intervention classes	CAJ, DHS and CAJ	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 58XX = $75,000

➢ classroom organization ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through the coaching focusing on how to differentiate instruction in a way that will enable teachers to better address the needs of these targeted students. Coaching will focus on not just differentiating within the core class but in intervention classes. New Intervention options were added for math this year and they will be prioritized in the coaching support.			
2.3 Continue to support implementation of Common Core State Standards: ➢ Continue with TOSA position to continue to support the implementation of Common Core, Next Generation Science Standards, ELD Standards and other related work. Change funding source to better reflect the position. ➢ Continue with position of a "Coordinator of Services for Unduplicated Count Students". Coordinator will focus on ensuring the effective implementation of key action steps aimed at ensuring that Common Core is made accessible to targeted low income, English Learners, Foster Youth and low-achieving students. This includes, but is not limited to: o K-12 English Learner Programs and Personnel (see Action Step in Goal 2) o K-6 Intervention Programs (see Action Step in Goal 1) o Secondary Intervention Classes and CAHSEE Intervention (see Action Step in Goal 2) o Parent Liaisons (see Action Step in Goal 5) o Migrant Education Programs (see Action Step in Goal 2) After two years focusing on general understanding basic implementation of Common Core, our work is now shifting to ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.	LEA	**X** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $70,125 3XXX = $22,050 (TOSA) FUND 01 - UNRESTRICTED – 11XX = $93,500 3XXX = $16,500 (COORDINATOR)
2.4 Provide students with CCSS aligned instructional materials and provide professional development for all staff to support use of these materials ➢ Common Core-aligned Assessment materials/licenses ➢ Other Board-adopted Instructional materials will also be purchased ➢ Ensure that there is a robust system to create assessments, retrieve data from multiple sources and to enable teachers and administrators to analyze data to inform instruction. o Fund current *Data Director* system o Explore other systems that might better meet our needs	LEA	**X** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 4XXX = $200,000 (maximum budget available)

2.5 Each grade level/ core area department shall administer benchmark assessments to be given three or more times annually. Results from the assessments will be analyzed at CPT to inform the next cycle of instruction and to determine next steps. Elementary sites will assess in ELA and Math only. ◆Using CPT and/or release days, grade levels and/or core departments will adopt a calendar for administration and schedule meetings to analyze results and plan further instruction.	LEA	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
2.6 The District shall implement Learning Walks 3 times annually at each school with focus on use of Engagement Strategies as listed on new Learning Walk Tool Explore further use of the tool by site administrators, peer teachers and coaches during classroom visits. Evaluate the tool and protocol annually and modify as needed	LEA	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	◆Site funds for releasing teachers to participate in Learning Walks
2.7 Ensure that all students who should receive ELD instruction receive high quality services on a daily basis. ➢ Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed. ➢ Analyze instructional schedules and student placements to ensure students receive services. ➢ Provide professional development and support TOSAs or instructional coaches to maximize effectiveness of classroom instruction. ➢ Provide on-going monitoring of student progress, including for RFEP students. ➢ Professional Development including follow up coaching on high quality designated ELD instruction to a cohort of teachers ➢ Add stipends for an EL Achieve coach at each elementary site (subject to negotiation but estimated at $5000 each). (Title III funded)	LEA	__ALL OR: ___Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 58XX = $80,000 FUND 01 – RESTRICTED – 1XXX = $12,795 3XXX = $ 2,205

2.8 Instructional Assistant Positions ➢ An existing Instructional Assistant position at Maine Prairie will be continued to provide push-in support to English Learners in core classes. Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed. ➢ An existing 1.0 FTE Instructional Assistant position at Community Day School (CDS) will be funded to provide support to ELs, low income pupils and others in the class ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through IAs primarily addressing the needs of these targeted students while helping other students when time permits.	Maine Prairie High School .5 FTE CDS 1.0 FTE	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 2XXX = $17,520 3XXX = $10,200 FUND 01 – UNRESTRICTED – 2XXX = $26,950 3XXX = $18,440
2.9 The District shall continue with the established committee to study and report to the Board on the desired model for delivery of Library-Media Center Services. ➢ The District will continue to progress towards implementation of the Library-Media Center model, including enhancements in staffing, access, technology, and resources, as recommended by the Library-Media Center Task Force, pending approval of additional expenditures by the Governing Board. ➢ Expansion of Library Techs is on hold until budget developed ➢ Library Media Center Facility issues will be addressed through the DUSD Facilities Needs Assessment ➢ The Library-Media Center Task Force will also reexamine the ongoing recommendations through 2018 and made revisions to these recommendations as necessary. These new and amended recommendations will be presented to the Governing Board in April of 2017. ➢ Purchase Library Print and Digital Media with a fund of $40,000 to be allocated as follows: o $30,000 for print and digital books that increase motivation and access for unduplicated count pupuls. (bilingual books, low readability/high interest, culturally-responsive). Divide among schools based on needs assessment with half going to CA Jacobs o $10,000 for any print and digital media to enhance the collection according to curriculum needs at each school. Divide among schools based on needs assessment with half going to CA Jacobs	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 4XXX = $40,000 58XX = $20,000 (part of Goal 6, tech budget)
2.10 Continue funding for existing "*Compliance Specialist, State and Federal Requirements, English Learner Emphasis*". Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Title I, English Learners, and to do related work as required. Duties targeting English Learners and Redesignated English Proficient Pupils include: • Organizes and complies with District English Learner identification procedures to properly process paperwork and enter data in the District's student data and information systems. • Coordinates the District-wide identification of English Learners via the California English Language Development Test (CELDT) • Coordinates Spanish-language Language Assessment Scales (LAS) Testing. • Provides assistance to site principals and staff in addressing all mandated English Language Advisory	Ed Services 1.0 FTE	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $54,250 3XXX = $24,967

Committee (ELAC) topics and maintaining compliant ELAC documentation. • Supports the District English Language Advisory Committee (DELAC) • Works as a liaison for the District to heighten the parental involvement of English Learner (i.e. coordinates EL parent notifications, oversees EL parent waiver process, etc.). • Runs and distributes pertinent student academic performance reports to assist sites in the design and delivery of timely academic interventions for target populations. • Coordinates District-wide reclassification of English Learners. • Provides teachers with the necessary curricula and materials for District-coordinated professional development, grade level changes, and summer school instruction. • Assists with state and federal reporting and self-assessment processes (i.e. English Learner Subgroup Self-Assessment (ELSSA), R-30 Language Census, etc.). • Collaborates with and supports site personnel designated to coordinate English Learner programs and services. Services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students.			
2.11 Continue funding for existing "*Compliance Specialist, State and Federal Requirements, Data Facilitator Emphasis*". Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Low Income Pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient (RFEP) students Duties targeting these pupils includes: • Uses the district's data systems to generate, compile and distribute pertinent student achievement data to support the development, implementation, and evaluation of schools' support systems to improve student achievement. • Coordinates with principals, certificated, and technical staff to import, store, and retrieve student assessment and achievement data to inform instruction. • Creates and updates year-end K-6 student placement data files. • Supports sites in keeping compliant documentation of programs serving Educationally Disadvantaged Youth (Title I, English Learners, Cal-SAFE, etc.). • Manages K-12 online curriculum content and passwords (i.e. Treasures, Go Math, curriculum pilots, etc.). • Runs and distributes pertinent student academic performance reports to assist sites in the design and delivery of timely academic interventions for target populations. Services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students	Ed Services 1.0 FTE	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $56,280 3XXX = $25,451

2.12 Increase ELD teachers from .5 to 1.0 FTE at each elementary site to support the implementation of high quality ELD in leveled groups. The extra funding will allow sites to better target the needs of our English Learners and maintain smaller class size for the ELs during a 45-minute "Language Time" block. The ELD teacher will also coordinate the grouping of EL students and the implementation of the board-approved ELD program. Services to English Learners will be increased and improved by adding this additional .5 to each school. The extra person will enable smaller and more leveled groups of English Learners during Designated ELD. The extra funded position may be used to support Intervention groups once ELD is covered.	Elementary	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 11XX = $260,360 3XXX = $ 80,860
2.13 Continue funding for EL Clerical Support to ensure compliance with state and federal requirements governing the services provided to English Learners Areas of work targeting English Learners and Redesignated English Proficient Pupils include: • CELDT testing and possibly LAS Testing • Reclassification and RFEP Monitoring • EL Intervention monitoring • EL Database management for site • Support for ELAC Committees run by a certificated staff member • EL-related filing and data entry • Other EL related clerical duties Services to English Learners will be increased and improved by providing timely EL/RFEP data and by freeing up certificated staff to focus on using the data to utilize appropriate EL strategies to meet students' needs at different levels.	.25 CAJ and .25 DHS (MP and Elem served by *Compliance Specialist, EL Emphasis*	__ALL OR: _Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $37,200 3XXX = $14,890
2.14 Support ongoing state required assessments and costs related to benchmark. Includes: • CELDT testers, mailings and supplies • SBAC subs, mailing and supplies • Benchmark Testing copies and costs associated with the elementary *Renaissance Learning "Early Literacy and Reading"* online assessment system.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	FUND 01 – UNRESTRICTED – 1XXX = $10,000 2XXX = $10,000 3XXX = $4,100 4XXX = $11,000 5XXX = $500

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Required: **Priority 4: Pupil Achievement** • Performance on statewide Standardized Test **(STAR/CAASPP):** o SBAC ELA % Proficient: Increase by 3% pts. over 16-17 o SBAC Math % Proficient: Increase by 3% pts. over 16-17

- CST Science % Proficient: Increase 5th, 8th and 10th Grade by 3% pts. over 16-17

- Scores on Academic Performance Index **(API)----NO LONGER AVAILABLE STATEWIDE**
- Share of pupils that meet the **required entrance to UC and CSU** or complete career technical education **(CTE) sequences** or programs
  - % of Grads meeting UC/CSU: Increase by 2% pts. over 16-17
  - % completing CTE sequence: Increase by 2% pts. over 16-17
- Share of ELs that become English Proficient **(AMAO 2**) as measured by CELDT
  - ELs more than 5 years in US: increase by 2% pts. over 16-17
  - ELs less than 5 years in US: increase by 2% pts. over 16-17
  - English learner **reclassification rate:** Increase by 3% pts. over 16-17
  - Share of pupils that **pass** Advance Placement (**AP**) Exams with 3 or higher: Increase by 3% pts. over 16-17
- Share of pupils determine ready for college by Early Assessment Program **(EAP)** Scores on 11th grade SBAC
  - ELA % Prepared: Increase by 3% pts. over 16-17
  - Math % Prepared: Increase by 3% pts. over 16-17

Priority 2: Implementation of State Standards

- **A. Implementation of** State Board of Education-adopted academic **content and performance standards** for all pupils, including English Learners
  - % of teachers Fully-teaching to the grade level standard during principal's classroom visits or Learning Walks: Increase by 10% pts. over 15-16 (compare Trimester to Trimester)

- 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.
  - % of teachers organizing small group of only English Learner students during ELA or Math instruction.
  - % of teachers progressing on the EL Achieve Systematic ELD rubric when visited during ELD time

Additional:

- Local assessment data
- Learning Walk tool data on teacher use of engagement strategies and small group instruction
- Successfully meeting all EL compliance requirements

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Continue to strengthen implementation of Instructional Coach positions for each elementary school site in order to improve "first instruction" for all students in every classroom. ➢ Coaching responsibilities will include, but not be limited to, working with classroom teachers on: ◆Engagement strategies	School Wide ◆Anderson ◆Tremont	X ALL OR: __Low Income pupils __English Learners	FUND 01 - UNRESTRICTED – 11XX = $201,250 3XXX = $70,675

◆Differentiation through Small group instruction ◆EL Strategies during ELD Time ◆ Implementation of new Assessments ◆Use of technology ◆Implementation of new ELD, Math and ELA Professional development ➢ 3 FTE Instructional Coaching positions will continue to be provided for the elementary schools. ➢ Coaches will receive professional development and administrative support ➢ DUSD will begin exploring research-based Teaching and Learning Frameworks to link coaching to an overarching Professional Development focus for 2017-18. ➢ The Instructional Coaches will improve services to English Learners, Low Income Students and Foster Youth by helping teachers to implement classroom practices such as engagement strategies that will help these targeted students gain more access to the common core curriculum. Coaching will include support on how to organize their lessons so that differentiated small group instruction will ensure that these targeted students' academic needs are addressed.	◆Gretchen Higgins	__Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
2.2 Continue to Provide Common Core coaching to Secondary teachers to ensure implementation of new approaches to provide increased access to Common Core Standards. These include: ➢ Differentiation through o Engagement Strategies o Technology o EL Strategies ➢ creating and analyzing formative assessments ➢ teaching practices in line with common core (i.e Math Practices,) ➢ organization of support and other intervention classes ➢ classroom organization ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through the coaching focusing on how to differentiate instruction in a way that will enable teachers to better address the needs of these targeted students. Coaching will focus on not just differentiating within the core class but in intervention classes. New Intervention options were added for math this year and they will be prioritized in the coaching support.	CAJ, DHS and CAJ	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 58XX = $75,000

2.3 Continue to support implementation of Common Core State Standards: ➢ Continue with TOSA position to continue to support the implementation of Common Core, Next Generation Science Standards, ELD Standards and other related work. Change funding source to better reflect the position. ➢ Continue with position of a "Coordinator of Services for Unduplicated Count Students". Coordinator will focus on ensuring the effective implementation of key action steps aimed at ensuring that Common Core is made accessible to targeted low income, English Learners, Foster Youth and low-achieving students. This includes, but is not limited to: o K-12 English Learner Programs and Personnel (see Action Step in Goal 2) o K-6 Intervention Programs (see Action Step in Goal 1) o Secondary Intervention Classes and CAHSEE Intervention (see Action Step in Goal 2) o Parent Liaisons (see Action Step in Goal 5) o Migrant Education Programs (see Action Step in Goal 2) After two years focusing on general understanding basic implementation of Common Core, our work is now shifting to ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.	LEA	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $70,125 3XXX = $22,050 (TOSA) FUND 01 - UNRESTRICTED – 11XX = $93,500 3XXX = $16,500 (COORDINATOR)
2.4 Provide students with CCSS aligned instructional materials and provide professional development for all staff to support use of these materials ➢ Common Core-aligned Assessment materials/licenses ➢ Other Board-adopted Instructional materials will also be purchased ➢ Ensure that there is a robust system to create assessments, retrieve data from multiple sources and to enable teachers and administrators to analyze data to inform instruction. o Fund current *Data Director* system o Explore other systems that might better meet our needs	LEA	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 4XXX = $200,000 (maximum budget available)
2.5 Each grade level/ core area department shall administer benchmark assessments to be given three or more times annually. Results from the assessments will be analyzed at CPT to inform the next cycle of instruction and to determine next steps. Elementary sites will assess in ELA and Math only. ◆Using CPT and/or release days, grade levels and/or core departments will adopt a calendar for administration and schedule meetings to analyze results and plan further instruction.	LEA	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs

2.6 The District shall implement Learning Walks 3 times annually at each school with focus on use of Engagement Strategies as listed on new Learning Walk Tool Explore further use of the tool by site administrators, peer teachers and coaches during classroom visits. Evaluate the tool and protocol annually and modify as needed	LEA	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	◆Site funds for releasing teachers to participate in Learning Walks
2.7 Ensure that all students who should receive ELD instruction receive high quality services on a daily basis. ➢ Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed. ➢ Analyze instructional schedules and student placements to ensure students receive services. ➢ Provide professional development and support TOSAs or instructional coaches to maximize effectiveness of classroom instruction. ➢ Provide on-going monitoring of student progress, including for RFEP students. ➢ Professional Development including follow up coaching on high quality designated ELD instruction to a cohort of teachers ➢ Add stipends for an EL Achieve coach at each elementary site (subject to negotiation but estimated at $5000 each). (Title III funded)	LEA	__ALL OR: __Low Income pupils X English Learners __Foster Youth X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 58XX = $80,000 FUND 01 – RESTRICTED – 1XXX = $12,795 3XXX = $ 2,205
2.8 Instructional Assistant Positions ➢ An existing Instructional Assistant position at Maine Prairie will be continued to provide push-in support to English Learners in core classes. Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed. ➢ An existing 1.0 FTE Instructional Assistant position at Community Day School (CDS) will be funded to provide support to ELs, low income pupils and others in the class ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through IAs primarily addressing the needs of these targeted students while helping other students when time permits.	Maine Prairie High School .5 FTE CDS 1.0 FTE	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 2XXX = $17,520 3XXX = $10,200 FUND 01 – UNRESTRICTED – 2XXX = $26,950 3XXX = $18,440

2.9 The District shall continue with the established committee to study and report to the Board on the desired model for delivery of Library-Media Center Services. ➢ The District will continue to progress towards implementation of the Library-Media Center model, including enhancements in staffing, access, technology, and resources, as recommended by the Library-Media Center Task Force, pending approval of additional expenditures by the Governing Board. ➢ The main proposals for 2016-17 are: o Expand elementary Library Tech staffing from .7 across 3 schools to .5 at each school o Expand secondary Library Tech staffing from .7 across 2 schools to 1.0 at DHS ➢ Library Media Center Facility issues will be addressed through the DUSD Facilities Needs Assessment ➢ The Library-Media Center Task Force will also reexamine the ongoing recommendations through 2018 and made revisions to these recommendations as necessary. These new and amended recommendations will be presented to the Governing Board in April of 2017. ➢ Purchase Library Print and Digital Media with a fund of $50,000 to be allocated as follows: o $10,000 for books that increase motivation and access for unduplicated count pupuls. (bilingual books, low readability/high interest, culturally-responsive). Divide among schools based on needs assessment. o $25,000 for any print and digital media to enhance the collection according to curriculum needs at CA Jacobs o $15,000 for any print and digital media to enhance the collection according to curriculum needs at the other schools	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 4XXX = $50,000 58XX = $20,000 (part of Goal 6, tech budget) FUND 01 – UNRESTRICTED – 2XXX = $48,425 3XXX = $11,575
2.10 Continue funding for existing "*Compliance Specialist, State and Federal Requirements, English Learner Emphasis*". Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Title I, English Learners, and to do related work as required. Duties targeting English Learners and Redesignated English Proficient Pupils include: • Organizes and complies with District English Learner identification procedures to properly process paperwork and enter data in the District's student data and information systems. • Coordinates the District-wide identification of English Learners via the California English Language Development Test (CELDT) • Coordinates Spanish-language Language Assessment Scales (LAS) Testing. • Provides assistance to site principals and staff in addressing all mandated English Language Advisory Committee (ELAC) topics and maintaining compliant ELAC documentation. • Supports the District English Language Advisory Committee (DELAC) • Works as a liaison for the District to heighten the parental involvement of English Learner (i.e. coordinates EL parent notifications, oversees EL parent waiver process, etc.). • Runs and distributes pertinent student academic performance reports to assist sites in the design and	Ed Services 1.0 FTE	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $54,250 3XXX = $24,967

delivery of timely academic interventions for target populations. • Coordinates District-wide reclassification of English Learners. • Provides teachers with the necessary curricula and materials for District-coordinated professional development, grade level changes, and summer school instruction. • Assists with state and federal reporting and self-assessment processes (i.e. English Learner Subgroup Self-Assessment (ELSSA), R-30 Language Census, etc.). • Collaborates with and supports site personnel designated to coordinate English Learner programs and services. Services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students.			
2.11 Continue funding for existing "*Compliance Specialist, State and Federal Requirements, Data Facilitator Emphasis*". Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Low Income Pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient (RFEP) students Duties targeting these pupils includes: • Uses the district's data systems to generate, compile and distribute pertinent student achievement data to support the development, implementation, and evaluation of schools' support systems to improve student achievement. • Coordinates with principals, certificated, and technical staff to import, store, and retrieve student assessment and achievement data to inform instruction. • Creates and updates year-end K-6 student placement data files. • Supports sites in keeping compliant documentation of programs serving Educationally Disadvantaged Youth (Title I, English Learners, Cal-SAFE, etc.). • Manages K-12 online curriculum content and passwords (i.e. Treasures, Go Math, curriculum pilots, etc.). • Runs and distributes pertinent student academic performance reports to assist sites in the design and delivery of timely academic interventions for target populations. Services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students.	Ed Services 1.0 FTE	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $56,280 3XXX = $25,451
2.12 Continue to fund ELD teachers at 1.0 FTE at each elementary site to support the implementation of high quality ELD in leveled groups. The extra funding will allow sites to better target the needs of our English Learners and maintain smaller class size for the ELs during a 45-minute "Language Time" block. The ELD teacher will also coordinate the grouping of EL students and the implementation of the board-approved ELD program. Services to English Learners will be increased and improved by adding this additional .5 to each school. The extra	Elementary	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent	FUND 01 – UNRESTRICTED – 11XX = $260,360 3XXX = $ 80,860

person will enable smaller and more leveled groups of English Learners during Designated ELD. The extra funded position may be used to support Intervention groups once ELD is covered		English proficient __Other Subgroups: (Specify)_____	
2.13 Continue funding for EL Clerical Support to ensure compliance with state and federal requirements governing the services provided to English Learners Areas of work targeting English Learners and Redesignated English Proficient Pupils include: • CELDT testing and possibly LAS Testing • Reclassification and RFEP Monitoring • EL Intervention monitoring • EL Database management for site • Support for ELAC Committees run by a certificated staff member • EL-related filing and data entry • Other EL related clerical duties Services to English Learners will be increased and improved by providing timely EL/RFEP data and by freeing up certificated staff to focus on using the data to utilize appropriate EL strategies to meet students' needs at different levels.	.25 CAJ and .25 DHS (MP and Elem served by *Compliance Specialist, EL Emphasis*	__ALL OR: __Low Income pupils _X_English Learners ___Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $37,200 3XXX = $14,890
2.14 Support ongoing state required assessments and costs related to benchmark. Includes: • CELDT testers, mailings and supplies • SBAC subs, mailing and supplies • Benchmark Testing copies and costs associated with the elementary *Renaissance Learning "Early Literacy and Reading"* online assessment system.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 1XXX = $10,000 2XXX = $10,000 3XXX = $4,100 4XXX = $11,000 5XXX = $500

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Required: **Priority 4: Pupil Achievement** • Performance on statewide Standardized Test **(STAR/CAASPP):** o SBAC ELA % Proficient: Increase by 3% pts. over 17-18 o SBAC Math % Proficient: Increase by 3% pts. over 17-18 o CST Science % Proficient: Increase 5th, 8th and 10th Grade by 3% pts. over 17-18 • Scores on Academic Performance Index **(API)----NO LONGER AVAILABLE STATEWIDE** • Share of pupils that meet the **required entrance to UC and CSU** or complete career technical education (**CTE) sequences** or programs o % of Grads meeting UC/CSU: Increase by 2% pts. over 17-18

- % completing CTE sequence: Increase by 2% pts. over 17-18

- Share of ELs that become English Proficient **(AMAO 2**) as measured by CELDT
  - ELs more than 5 years in US: increase by 2% pts. over 17-18
  - ELs less than 5 years in US: increase by 2% pts. over 17-18
  - English learner **reclassification rate:** Increase by 3% pts. over 15-16
  - Share of pupils that **pass** Advance Placement (**AP**) Exams with 3 or higher: Increase by 3% pts. over 17-18
- Share of pupils determine ready for college by Early Assessment Program **(EAP)** Scores on 11th grade SBAC
  - ELA % Prepared: Increase by 3% pts. over 17-18
  - Math % Prepared: Increase by 3% pts. over 17-18

Priority 2: Implementation of State Standards

- **A. Implementation of** State Board of Education-adopted academic **content and performance standards** for all pupils, including English Learners
  - % of teachers Fully-teaching to the grade level standard during principal's classroom visits or Learning Walks: Increase by 10% pts. over 15-16 (compare Trimester to Trimester)

- 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.
  - % of teachers organizing small group of only English Learner students during ELA or Math instruction.
  - % of teachers progressing on the EL Achieve Systematic ELD rubric when visited during ELD time

Additional:

- Local assessment data
- Learning Walk tool data on teacher use of engagement strategies and small group instruction
- Successfully meeting all EL compliance requirements

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Continue to strengthen implementation of Instructional Coach positions for each elementary school site in order to improve "first instruction" for all students in every classroom. ➢ Coaching responsibilities will include, but not be limited to, working with classroom teachers on: ◆Engagement strategies ◆Differentiation through Small group instruction ◆EL Strategies during ELD Time ◆ Implementation of new Assessments ◆Use of technology	School Wide ◆Anderson ◆Tremont ◆Gretchen Higgins	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	FUND 01 - UNRESTRICTED – 11XX = $201,250 3XXX = $70,675

◆Implementation of new ELD, Math and ELA Professional development ➢ 3 FTE Instructional Coaching positions will continue to be provided for the elementary schools. ➢ Coaches will receive professional development and administrative support ➢ DUSD will begin exploring research-based Teaching and Learning Frameworks to link coaching to an overarching Professional Development focus for 2017-18. ➢ The Instructional Coaches will improve services to English Learners, Low Income Students and Foster Youth by helping teachers to implement classroom practices such as engagement strategies that will help these targeted students gain more access to the common core curriculum. Coaching will include support on how to organize their lessons so that differentiated small group instruction will ensure that these targeted students' academic needs are addressed.		(Specify)_____	
2.2 Continue to Provide Common Core coaching to Secondary teachers to ensure implementation of new approaches to provide increased access to Common Core Standards. These include: ➢ Differentiation through o Engagement Strategies o Technology o EL Strategies ➢ creating and analyzing formative assessments ➢ teaching practices in line with common core (i.e Math Practices,) ➢ organization of support and other intervention classes ➢ classroom organization ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through the coaching focusing on how to differentiate instruction in a way that will enable teachers to better address the needs of these targeted students. Coaching will focus on not just differentiating within the core class but in intervention classes. New Intervention options were added for math this year and they will be prioritized in the coaching support.	CAJ, DHS and CAJ	**X** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 58XX = $75,000

2.3 Continue to support implementation of Common Core State Standards: ➢ Continue with TOSA position to continue to support the implementation of Common Core, Next Generation Science Standards, ELD Standards and other related work. Change funding source to better reflect the position. ➢ Continue with position of a "Coordinator of Services for Unduplicated Count Students". Coordinator will focus on ensuring the effective implementation of key action steps aimed at ensuring that Common Core is made accessible to targeted low income, English Learners, Foster Youth and low-achieving students. This includes, but is not limited to: o K-12 English Learner Programs and Personnel (see Action Step in Goal 2) o K-6 Intervention Programs (see Action Step in Goal 1) o Secondary Intervention Classes and CAHSEE Intervention (see Action Step in Goal 2) o Parent Liaisons (see Action Step in Goal 5) o Migrant Education Programs (see Action Step in Goal 2) After two years focusing on general understanding basic implementation of Common Core, our work is now shifting to ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.	LEA	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $70,125 3XXX = $22,050 (TOSA) FUND 01 - UNRESTRICTED – 11XX = $93,500 3XXX = $16,500 (COORDINATOR)
2.4 Provide students with CCSS aligned instructional materials and provide professional development for all staff to support use of these materials ➢ Common Core-aligned Assessment materials/licenses ➢ Other Board-adopted Instructional materials will also be purchased ➢ Ensure that there is a robust system to create assessments, retrieve data from multiple sources and to enable teachers and administrators to analyze data to inform instruction. o Fund current *Data Director* system o Explore other systems that might better meet our needs	LEA	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 4XXX = $200,000 (maximum budget available)
2.5 Each grade level/ core area department shall administer benchmark assessments to be given three or more times annually. Results from the assessments will be analyzed at CPT to inform the next cycle of instruction and to determine next steps. Elementary sites will assess in ELA and Math only. ◆Using CPT and/or release days, grade levels and/or core departments will adopt a calendar for administration and schedule meetings to analyze results and plan further instruction.	LEA	X ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
2.6 The District shall implement Learning Walks 3 times annually at each school with focus on use of Engagement	LEA	X ALL	◆Site funds for

Strategies as listed on new Learning Walk Tool Explore further use of the tool by site administrators, peer teachers and coaches during classroom visits. Evaluate the tool and protocol annually and modify as needed		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	releasing teachers to participate in Learning Walks
2.7 Ensure that all students who should receive ELD instruction receive high quality services on a daily basis. ➢ Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed. ➢ Analyze instructional schedules and student placements to ensure students receive services. ➢ Provide professional development and support TOSAs or instructional coaches to maximize effectiveness of classroom instruction. ➢ Provide on-going monitoring of student progress, including for RFEP students. ➢ Professional Development including follow up coaching on high quality designated ELD instruction to a cohort of teachers ➢ Add stipends for an EL Achieve coach at each elementary site (subject to negotiation but estimated at $5000 each). (Title III funded)	LEA	__ALL OR: ___Low Income pupils _X_English Learners ___Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 58XX = $80,000 FUND 01 – RESTRICTED – 1XXX = $12,795 3XXX = $ 2,205
2.8 Instructional Assistant Positions ➢ An existing Instructional Assistant position at Maine Prairie will be continued to provide push-in support to English Learners in core classes. Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed. ➢ An existing 1.0 FTE Instructional Assistant position at Community Day School (CDS) will be funded to provide support to ELs, low income pupils and others in the class ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through IAs primarily addressing the needs of these targeted students while helping other students when time permits.	Maine Prairie High School .5 FTE CDS 1.0 FTE	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 2XXX = $17,520 3XXX = $10,200 FUND 01 – UNRESTRICTED – 2XXX = $26,950 3XXX = $18,440
2.9 The District shall continue with the established committee to study and report to the Board on the desired model for delivery of Library-Media Center Services. ➢ The District will continue to progress towards implementation of the Library-Media Center model, including enhancements in staffing, access, technology, and resources, as recommended by the Library-Media Center Task Force, pending approval of additional expenditures by the Governing Board. ➢ The main proposals for 2016-17 are: o Expand elementary Library Tech staffing from .7 across 3 schools to .5 at each school o Expand secondary Library Tech staffing from .7 across 2 schools to 1.0 at DHS ➢ Library Media Center Facility issues will be addressed through the DUSD Facilities Needs Assessment	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 4XXX = $50,000 58XX = $20,000 (part of Goal 6, tech budget) FUND 01 – UNRESTRICTED –

➢ The Library-Media Center Task Force will also reexamine the ongoing recommendations through 2018 and made revisions to these recommendations as necessary. These new and amended recommendations will be presented to the Governing Board in April of 2017. ➢ Purchase Library Print and Digital Media with a fund of $50,000 to be allocated as follows: o $10,000 for books that increase motivation and access for unduplicated count pupuls. (bilingual books, low readability/high interest, culturally-responsive). Divide among schools based on needs assessment. o $25,000 for any print and digital media to enhance the collection according to curriculum needs at CA Jacobs o $15,000 for any print and digital media to enhance the collection according to curriculum needs at the other schools			2XXX = $48,425 3XXX = $11,575
2.10 Continue funding for existing "*Compliance Specialist, State and Federal Requirements, English Learner Emphasis*". Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Title I, English Learners, and to do related work as required. Duties targeting English Learners and Redesignated English Proficient Pupils include: • Organizes and complies with District English Learner identification procedures to properly process paperwork and enter data in the District's student data and information systems. • Coordinates the District-wide identification of English Learners via the California English Language Development Test (CELDT) • Coordinates Spanish-language Language Assessment Scales (LAS) Testing. • Provides assistance to site principals and staff in addressing all mandated English Language Advisory Committee (ELAC) topics and maintaining compliant ELAC documentation. • Supports the District English Language Advisory Committee (DELAC) • Works as a liaison for the District to heighten the parental involvement of English Learner (i.e. coordinates EL parent notifications, oversees EL parent waiver process, etc.). • Runs and distributes pertinent student academic performance reports to assist sites in the design and delivery of timely academic interventions for target populations. • Coordinates District-wide reclassification of English Learners. • Provides teachers with the necessary curricula and materials for District-coordinated professional development, grade level changes, and summer school instruction. • Assists with state and federal reporting and self-assessment processes (i.e. English Learner Subgroup Self-Assessment (ELSSA), R-30 Language Census, etc.). • Collaborates with and supports site personnel designated to coordinate English Learner programs and services. • Services to English Learners, Low Income Students and Foster Youth will be increased and improved by	Ed Services 1.0 FTE	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient ___Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $54,250 3XXX = $24,967

providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students.			
2.11 Continue funding for existing "*Compliance Specialist, State and Federal Requirements, Data Facilitator Emphasis*". Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Low Income Pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient (RFEP) students Duties targeting these pupils includes: • Uses the district's data systems to generate, compile and distribute pertinent student achievement data to support the development, implementation, and evaluation of schools' support systems to improve student achievement. • Coordinates with principals, certificated, and technical staff to import, store, and retrieve student assessment and achievement data to inform instruction. • Creates and updates year-end K-6 student placement data files. • Supports sites in keeping compliant documentation of programs serving Educationally Disadvantaged Youth (Title I, English Learners, Cal-SAFE, etc.). • Manages K-12 online curriculum content and passwords (i.e. Treasures, Go Math, curriculum pilots, etc.). • Runs and distributes pertinent student academic performance reports to assist sites in the design and delivery of timely academic interventions for target populations. Services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students.	Ed Services 1.0 FTE	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $56,280 3XXX = $25,451
2.12 Continue to fund ELD teachers at 1.0 FTE at each elementary site to support the implementation of high quality ELD in leveled groups. The extra funding will allow sites to better target the needs of our English Learners and maintain smaller class size for the ELs during a 45-minute "Language Time" block. The ELD teacher will also coordinate the grouping of EL students and the implementation of the board-approved ELD program. Services to English Learners will be increased and improved by adding this additional .5 to each school. The extra person will enable smaller and more leveled groups of English Learners during Designated ELD. The extra funded position may be used to support Intervention groups once ELD is covered.	Elementary	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 11XX = $260,360 3XXX = $ 80,860
2.13 Continue funding for EL Clerical Support to ensure compliance with state and federal requirements governing the services provided to English Learners Areas of work targeting English Learners and Redesignated English Proficient Pupils include: • CELDT testing and possibly LAS Testing • Reclassification and RFEP Monitoring • EL Intervention monitoring	.25 CAJ and .25 DHS (MP and Elem served by *Compliance*	__ALL OR: __Low Income pupils _X English Learners ___Foster Youth _X Redesignated	FUND 01 – UNRESTRICTED – 2XXX = $37,200 3XXX = $14,890

• EL Database management for site • Support for ELAC Committees run by a certificated staff member • EL-related filing and data entry • Other EL related clerical duties Services to English Learners will be increased and improved by providing timely EL/RFEP data and by freeing up certificated staff to focus on using the data to utilize appropriate EL strategies to meet students' needs at different levels.	*Specialist, EL Emphasis*	fluent English proficient __Other Subgroups: (Specify)_____	
2.14 Support ongoing state required assessments and costs related to benchmark. Includes: • CELDT testers, mailings and supplies • SBAC subs, mailing and supplies • Benchmark Testing copies and costs associated with the elementary *Renaissance Learning "Early Literacy and Reading"* online assessment system.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 1XXX = $10,000 2XXX = $10,000 3XXX = $4,100 4XXX = $11,000 5XXX = $500

GOAL:	**3) Provide students and staff with safe and positive school environments which promote and foster meaningful engagement and participation in their school communities**	Related State and/or Local Priorities: 1_ 2_ 3__ 4_ 5_X 6_X 7_ 8_ COE only: 9__ 10__ Local : Specify _____

Identified Need :	Student engagement connectedness and positive behaviors are lower than desirable. The physical environment is in need of additional attention and resources.	
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Subgroups including unduplicated pupils and students with disabilities

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Required: **Priority 5: Pupil Engagement** • School **Attendance Rates:** Increase by 1% pts. over 15-16 • Chronic **Absenteeism Rate:** Decrease by 1% pts. over 15-16 • **Middle School Dropout Rates:** Decrease by 1% pts. over 15-16 • **High School Dropout Rate:** Decrease by 1% pts. over 15-16 • High School **Graduation Rates:** Increase by 1% pts. over 15-16 **Priority 6: School Climate**

	• Pupil **Suspension Rates:** Decrease by 1% pts. over 15-16 • Pupil **Expulsion Rates:** Decrease to 0% • Other School Measures—**Truancy Rate:** Decrease by 3% pts. over 15-16 • Other School Measures— **Sense of School Safety: California Healthy Kids Survey:** Establish: % change on select CHKS questions Additional: ◆Library Media Center Services number of books per student and hours open per week ◆Facilities Inspection Tool –Overall Ratings %

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 All schools sites identified a need to enhance or establish Positive Behavior Intervention and Supports (PBIS), Anti-Bullying, and other efforts to create safe and engaging school environments. ➢ School sites will be given a block grant to utilize in accordance with their Single Site Plans or WASC Action Plans to support training, awareness, implementation, and/or incentives for students. ➢ Elementary sites will be participating in the PBIS Cohort through Solano County Office of Education. Training will be provided District wide for staff in how to increase student engagement to school. Director of Special Ed/Pupil Services in collaboration with site administrators will develop a plan to provide centralized and integrated PBIS services throughout the district. ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing social-emotional needs of these targeted students.	LEA - Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $20,000 58XX = $15,000
3.2 Each school site shall operate an attendance incentive program for students in order to promote and ensure improved attendance. Each site shall design and implement an attendance incentive program prior to the start of the school year. Attendance shall be monitored on a monthly basis or with greater frequency	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $5,000

3.3 Class Size Reduction (CSR) will be implemented for grades TK – 3 at a ratio of 25 to 1. The District will operate CSR at grades TK – 3 at 24 to 1 to provide greater opportunity to use a variety of instructional strategies.	TK – 3rd Grade at Anderson, Tremont, and Gretchen Higgins	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 11XX = $308,000 3XXX = $113,000
3.4 District Staff will use survey results from 2015-16 to evaluate first year of self-operation to improve quality and service within the food service program. ◆ The District plans to implement a Health & Wellness Committee where the food services menu and program will be discussed and evaluated as it moves out of its first year of self-operation. The plan is to meet quarterly and updates will be given at least twice a year to Board.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $500
3.5 The District shall continue Nurtured Heart Approach training to the secondary sites with the goals of: ▪ Fostering positive school climate ▪ Building positive relationships between staff and student ▪ Reducing suspension and lost instructional time	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $4,000 5XXX = $6,000

3.6 Utilize school psychologists to provide individual and group social-emotional counseling at sites. Hire personnel to coordinate mental health services for students. ➢ Psychologists will run a variety of counseling programs at the school sites to assist any student with social-emotional issues. ➢ In addition, we have hired licensed therapists to provide services with an emphasis on TK-12 unduplicated count pupils ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing social-emotional needs of these targeted students. Students in these subgroups will be among the main students who are benefitting from these services.	LEA	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 2XXX = $30,000 3XXX = $19,170 FUND 01 – UNRESTRICTED – 2XXX = $60,000 3XXX = $38,340
3.7 Continue to review custodial, maintenance, and grounds staffing levels to ensure equitable staffing between sites and to facilitate staffing adjustments as necessary if funding is available. ◆ During 2016-17, the District will meet and confer with the union regarding staffing levels. With this input, the District will adjust staffing between sites if needed.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No additional costs unless staffing is added.
3.8 The District completed a feasibility study related to a General Obligation Bond for facility repairs, upgrades, and/or replacements in fiscal year 2015-16. ◆The District will continue to monitor the status of placing and successfully passing a bond measure in November 2016. If a bond measure is not placed on the November 2016 ballot, administration will work to get one in the next available election cycle.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No additional costs anticipated at this time.

3.9 The District will complete safety/emergency plans at each site and provide training on those plans for all staff. • The District office staff will be trained by EPG in April of 2016 and the sites will be trained in the beginning of the 16/17 school year. These trainings will consist of active shooter drills, gang prevention, drug prevention, and internet crimes/bullying • The consultant (EPG) will schedule cyber bullying/anti-bullying training for parents and community members • The consultant will perform annual updates to the District's safety plan	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 58XX=$30,000
3.10 The District will explore expanding health services at sites to address the increased student needs. ▪ An additional Licensed Vocational Nurse will be hired to serve students with medical needs at the schools sites ▪ An additional .2 FTE Credentialed School Nurse will be hired to support the current staff in addressing preventative measures for student attendance, health care screenings, education, and student medical needs.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	None
3.11 The District will explore adoption of a replacement plan for furniture ▪ The plan should include: • Length of life for various furniture • Identification of appropriate replacement pieces • Standard office space/classroom make-up	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	None

3.12 The District will consider providing funding to expand Super Saturday Attendance Recovery • Students will be given more opportunities to make-up absences on Saturday • A broader variety of activities will offered to participants who attend	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	None
3.13 begin to explore identifying one Anti-Bullying Program to be implemented district-wide at school sites. Possible steps include • A team from each school site will meet to review possible options to determine which best meets the needs of students within the district • The team will determine necessary training to implement the program at the school sites • Students will be taught the training at each of the school sites	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	None
3.14 The District will increase lunchtime supervision at the sites.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX =$6,050 3XXX=$1,450

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Required: **Priority 5: Pupil Engagement** • School **Attendance Rates:** Increase by 1% pts. over 16-17 • Chronic **Absenteeism Rate:** Decrease by 1% pts. over 16-17 • **Middle School Dropout Rates:** Decrease by 1% pts. over 16-17

	• **High School Dropout Rate:** Decrease by 1% pts. over 16-17 High School **Graduation Rates:** Increase by 1% pts. over 16-17 **Priority 6: School Climate** • Pupil **Suspension Rates:** Decrease by 1% pts. over 16-17 • Pupil **Expulsion Rates:** Decrease to 0% • Other School Measures—**Truancy Rate:** Decrease by 3% pts. over 16-17 • Other School Measures— **Sense of School Safety: California Healthy Kids Survey:** Establish: % change on select CHKS questions Additional: ◆Library Media Center Services number of books per student and hours open per week ◆Facilities Inspection Tool –Overall Ratings %

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 All schools sites will continue with Positive Behavior Intervention and Supports (PBIS), Anti-Bullying, and other efforts to create safe and engaging school environments. ➢ School sites will be given a block grant to utilize in accordance with their Single Site Plans or WASC Action Plans to support training, awareness, implementation, and/or incentives for students. ➢ Elementary sites will be participating in the PBIS Cohort through Solano County Office of Education. Training will be provided District wide for staff in how to increase student engagement to school. Director of Special Ed/Pupil Services in collaboration with site administrators will develop a plan to provide centralized and integrated PBIS services throughout the district. ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing social-emotional needs of these targeted students.	LEA - Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $20,000 58XX = $15,000
3.2 Each school site shall continue to operate an attendance incentive program for students in order to promote and ensure improved attendance. Each site shall design and implement an attendance incentive program prior to the start of the school year. Attendance shall be monitored on a monthly basis or with greater frequency	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $5,000

3.3 Class Size Reduction (CSR) will be continue to be implemented for grades TK – 3 at a ratio of 25 to 1. The District will operate CSR at grades TK – 3 at 24 to 1 to provide greater opportunity to use a variety of instructional strategies.	TK – 3rd Grade at Anderson, Tremont, and Gretchen Higgins	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 11XX = $308,000 3XXX = $113,000
3.4 District Staff will continue to use survey results from 2015-16 to evaluate first year of self-operation to improve quality and service within the food service program. ◆ The District plans to implement a Health & Wellness Committee where the food services menu and program will be discussed and evaluated as it moves out of its first year of self-operation. The plan is to meet quarterly and updates will be given at least twice a year to Board.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $500
3.5 The District shall continue Nurtured Heart Approach training to the secondary sites with the goals of: ▪ Fostering positive school climate ▪ Building positive relationships between staff and student ▪ Reducing suspension and lost instructional time	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $4,000 5XXX = $6,000

3.6 Utilize school psychologists to continue to provide individual and group social-emotional counseling at sites. Hire personnel to coordinate mental health services for students. ➢ Psychologists will run a variety of counseling programs at the school sites to assist any student with social-emotional issues. ➢ In addition, we have hired licensed therapists to provide services with an emphasis on TK-12 unduplicated count pupils ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing social-emotional needs of these targeted students. Students in these subgroups will be among the main students who are benefitting from these services.	LEA	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 2XXX = $30,000 3XXX = $19,170 FUND 01 – UNRESTRICTED – 2XXX = $60,000 3XXX = $38,340
3.7 Continue to review custodial, maintenance, and grounds staffing levels to ensure equitable staffing between sites and to facilitate staffing adjustments as necessary if funding is available. ◆ During 2016-17, the District will meet and confer with the union regarding staffing levels. With this input, the District will adjust staffing between sites if needed.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No additional costs unless staffing is added.
3.8 The District completed a feasibility study related to a General Obligation Bond for facility repairs, upgrades, and/or replacements in fiscal year 2015-16. ◆The District will continue to monitor the status of placing and successfully passing a bond measure in November 2016. If a bond measure is not placed on the November 2016 ballot, administration will work to get one in the next available election cycle. REVISIT THIS STEP WHEN BOND STATUS IS KNOWN	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No additional costs anticipated at this time.

3.9 The District will complete safety/emergency plans at each site and provide training on those plans for all staff. • The District office staff will be trained by EPG in April of 2016 and the sites will be trained in the beginning of the 16/17 school year. These trainings will consist of active shooter drills, gang prevention, drug prevention, and internet crimes/bullying • The consultant (EPG) will schedule cyber bullying/anti-bullying training for parents and community members • The consultant will perform annual updates to the District's safety plan	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 58XX=$30,000
3.10 The District will expand health services at sites to address the increased student needs. ▪ An additional Licensed Vocational Nurse will be hired to serve students with medical needs at the schools sites ▪ An additional .2 FTE Credentialed School Nurse will be hired to support the current staff in addressing preventative measures for student attendance, health care screenings, education, and student medical needs.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 1XXX=$12,000 2XXX=$30,000 3XXX=$17,638
3.11 The District will continue with a replacement plan for furniture ▪ The plan will include: • Length of life for various furniture • Identification of appropriate replacement pieces • Standard office space/classroom make-up	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 4XXX=$25,000

3.12 The District will continue to expand Super Saturday Attendance Recovery • Students will be given more opportunities to make-up absences on Saturday • A broader variety of activities will offered to participants who attend	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 58XX=$10,000
3.13 The District will continue to implement one Anti-Bullying Program to be implemented district-wide at school sites. • A team from each school site will meet to review possible options to determine which best meets the needs of students within the district • The team will determine necessary training to implement the program at the school sites • Students will be taught the training at each of the school sites	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 58XX=$10,000
3.14 The District will increase lunchtime supervision at the sites.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX =$6,050 3XXX=$1,450

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Required: **Priority 5: Pupil Engagement** • School **Attendance Rates:** Increase by 1% pts. over 17-18 • Chronic **Absenteeism Rate:** Decrease by 1% pts. over 17-18 • **Middle School Dropout Rates:** Decrease by 1% pts. over 17-18

	• **High School Dropout Rate:** Decrease by 1% pts. over 17-18 High School **Graduation Rates:** Increase by 1% pts. over 17-18 **Priority 6: School Climate** • Pupil **Suspension Rates:** Decrease by 1% pts. over 17-18 • Pupil **Expulsion Rates:** Decrease to 0% • Other School Measures—**Truancy Rate:** Decrease by 3% pts. over 17-18 • Other School Measures— **Sense of School Safety: California Healthy Kids Survey:** Establish: % change on select CHKS questions Additional: ◆Library Media Center Services number of books per student and hours open per week ◆Facilities Inspection Tool –Overall Ratings %

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Continue to implement Positive Behavior Intervention and Supports (PBIS), Anti-Bullying, and other efforts to create safe and engaging school environments. ➢ School sites will be given a block grant to utilize in accordance with their Single Site Plans or WASC Action Plans to support training, awareness, implementation, and/or incentives for students. ➢ Elementary sites will be participating in the PBIS Cohort through Solano County Office of Education. Training will be provided District wide for staff in how to increase student engagement to school. Director of Special Ed/Pupil Services in collaboration with site administrators will develop a plan to provide centralized and integrated PBIS services throughout the district. ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing social-emotional needs of these targeted students.	LEA - Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $20,000 58XX = $15,000
3.2 Each school site shall continue to operate an attendance incentive program for students in order to promote and ensure improved attendance. Each site shall design and implement an attendance incentive program prior to the start of the school year. Attendance shall be monitored on a monthly basis or with greater frequency	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $5,000

3.3 Class Size Reduction (CSR) will continue to be implemented for grades TK – 3 at a ratio of 25 to 1. The District will operate CSR at grades TK – 3 at 24 to 1 to provide greater opportunity to use a variety of instructional strategies.	TK – 3rd Grade at Anderson, Tremont, and Gretchen Higgins	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 11XX = $308,000 3XXX = $113,000
3.4 District Staff will use survey results from 2015-16 to evaluate first year of self-operation to improve quality and service within the food service program. ◆ The District plans to implement a Health & Wellness Committee where the food services menu and program will be discussed and evaluated as it moves out of its first year of self-operation. The plan is to meet quarterly and updates will be given at least twice a year to Board.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $500
3.5 The District shall continue Nurtured Heart Approach training to the secondary sites with the goals of: ▪ Fostering positive school climate ▪ Building positive relationships between staff and student ▪ Reducing suspension and lost instructional time	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $4,000 5XXX = $6,000

3.6 Continue to utilize school psychologists to provide individual and group social-emotional counseling at sites. Hire personnel to coordinate mental health services for students. ➢ Psychologists will run a variety of counseling programs at the school sites to assist any student with social-emotional issues. ➢ In addition, we have hired licensed therapists to provide services with an emphasis on TK-12 unduplicated count pupils ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing social-emotional needs of these targeted students. Students in these subgroups will be among the main students who are benefitting from these services.	LEA	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 2XXX = $30,000 3XXX = $19,170 FUND 01 – UNRESTRICTED – 2XXX = $60,000 3XXX = $38,340
3.7 Continue to review custodial, maintenance, and grounds staffing levels to ensure equitable staffing between sites and to facilitate staffing adjustments as necessary if funding is available. ◆ During 2016-17, the District will meet and confer with the union regarding staffing levels. With this input, the District will adjust staffing between sites if needed.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No additional costs unless staffing is added.
3.8 The District completed a feasibility study related to a General Obligation Bond for facility repairs, upgrades, and/or replacements in fiscal year 2015-16. ◆The District will continue to monitor the status of placing and successfully passing a bond measure in November 2016. If a bond measure is not placed on the November 2016 ballot, administration will work to get one in the next available election cycle. **REVISIT THIS STEP WHEN BOND STATUS IS KNOWN**	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No additional costs anticipated at this time.

3.9 The District will continue to to implement safety/emergency plans at each site and provide training on those plans for all staff. • The District office staff will be trained by EPG in April of 2016 and the sites will be trained in the beginning of the 16/17 school year. These trainings will consist of active shooter drills, gang prevention, drug prevention, and internet crimes/bullying • The consultant (EPG) will schedule cyber bullying/anti-bullying training for parents and community members • The consultant will perform annual updates to the District's safety plan	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 58XX=$30,000
3.10 The District will continue to expand health services at sites to address the increased student needs. ▪ An additional Licensed Vocational Nurse will be hired to serve students with medical needs at the schools sites ▪ An additional .2 FTE Credentialed School Nurse will be hired to support the current staff in addressing preventative measures for student attendance, health care screenings, education, and student medical needs.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 1XXX=$12,000 2XXX=$30,000 3XXX=$17,638
3.11 The District will adopt continue with funding a replacement plan for furniture ▪ The plan will include: • Length of life for various furniture • Identification of appropriate replacement pieces • Standard office space/classroom make-up	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 4XXX=$25,000

3.12 The District will expand Super Saturday Attendance Recovery • Students will be given more opportunities to make-up absences on Saturday • A broader variety of activities will offered to participants who attend	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 58XX=$10,000
3.13 The District will continue with one Anti-Bullying Program to be implemented district-wide at school sites. • A team from each school site will meet to review possible options to determine which best meets the needs of students within the district • The team will determine necessary training to implement the program at the school sites • Students will be taught the training at each of the school sites	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 58XX=$10,000
3.14 The District will increase lunchtime supervision at the sites.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX =$6,050 3XXX=$1,450

GOAL:	**4) Recruit, train, and retain high quality, dedicated, and collaborative staff to fully implement the District's goals**	Related State and/or Local Priorities: 1_X 2_ 3__ 4_ 5_ 6_ 7_ 8_ COE only: 9__ 10__ Local : Specify _____

Identified Need :	A well-trained, high quality staff is essential for the District to be able to implement services that will effectively support student learning.	
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Subgroups including unduplicated pupils and students with disabilities

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

Required:

Priority 1: Basic Services (Williams Settlement Items)

- Rate of Teachers **Appropriately Assigned and Fully Credentialed:** Decrease Teacher Misassignment rate to 0
- **Facilities** maintained in good repair: All schools will meet Williams Facilities requirements
- Pupil Access to standards-aligned **instructional materials :** All schools will meet Williams Instructional Materials requirements

Additional:

- Completion of employee evaluations: SEIU, DTA, Admin
- BTSA--% completing all requirements

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Recruitment, hiring, and retention of quality teachers relies on attractive wages and support. The District will fund the cost of the Beginning Teacher Support and Assessment (BTSA) program for all teachers in need of clearing their credentials. ➢ The District shall continue to pay the full cost of participation in BTSA for each teacher requiring credential clearance in an effort to provide students with high quality teachers.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 11XX = $30,000 3XXX = $4,638 58XX = $40,342
4.2 Continue with Human Resources Coordinator with an increase to a 1.0 FTE. Focus will be on updating certificated and administrative job descriptions, professional development planning, district-wide mandated training, certificated evaluation cycle revision, specialist evaluation cycle creation, and other personnel related duties.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:	FUND 01 – UNRESTRICTED – 11XX = $105,000 3XXX = $30,092

		(Specify)_____	
4.3 Complete a comprehensive, multi-year Professional Development Plan for classified staff. ◆A joint employer/classified bargaining unit task force shall convene in September of 2016 to create a Professional Development plan aligned with the essential duties in the updated job descriptions. In September of 2016, the Leadership Council will convene to draft a Professional Development plan for all administrative positions. These draft plans will be presented to the Governing Board for review and adoption no later than March 1, 2017. Full implementation of the plan with monitoring of progress will commence in August of 2017. ◆The District will consult certificated and administrative employees regarding job-specific technology skills during the job description review process. This information will be used to inform the development of technology expectations for all staff and the plan to provide the necessary training and support. Most of the professional development will be implemented by Dixon USD Technology Department.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.4 Continue to support implementation of Common Core State Standards through Professional Development for Certificated Teachers: ◆Provide focused, differentiated Professional Development: ➢ TK-6th 3 cohorts will be formed to deepen implementation on ELA, ELD and Math o ELA: Focus on evaluating current use of materials and either Curriculum Guide development or new adoptions o ELD: Implement new ELD program with training and coaching o Math: Focus on Math Practices and new textbook implementation ➢ 7th-12th Subject Specific work on literacy and science/math practices ◆Complete standard's alignment of report card (K-6) ◆Refine pacing guides (K-12) as needed ◆Training on administering, scoring and analyzing new assessments with CCSS to accurately gauge and report student progress ◆Integrate Technology into every classroom. ➢ Provide 2 extra days of Professional development to our teachers. Each grade level and/or department focuses on an aspect of common core and how to increase access for unduplicated count pupils. After two years focusing on general understanding basic implementation of Common Core, our work is now shifting to ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.	LEA	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $129,500 3XXX = $ 22,300

4.5 All certificated and administrative job descriptions shall be reviewed and revised as necessary. The District shall implement all revised classified and confidential job descriptions and develop a cycle for ongoing monitoring and revision of these documents. District staff shall continue conducting a process of review and revision of certificated job descriptions in consultation with DTA. The District shall engage in this same review and revision process for all administrative job descriptions as well, commencing in September of 2016.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.6 Revise the classified evaluation cycle protocol. The District shall convene a joint employer/union committee to enhance the evaluation cycle to include goals and objectives to guide the process, a specific professional development plan for all employees, a structure for supporting employees who receive an unsatisfactory assessment, and an employee appraisal of management component.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.7 The District shall update and complete comparability studies for certificated and administrative positions to help determine the competitiveness of salary and benefit packages. The District shall continue to engage in work with the certificated bargaining group to develop a comparability study focusing on total compensation packages. This same model will be implemented for conducting an administrative comparability study. Comparability studies for all groups shall be used to monitor competitiveness and address discrepancies.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.8 Administrators will be trained to lead PLC work during CPT/CT sessions CPT/CT sessions will be utilized to review what students are expected to learn, analyze the results of assessments they have completed, and determine next instructional steps for both students who did meet learning goals and students who met or exceeded proficiencies. Grade level reps/department chairs, administrators, and instructional coaches will facilitate the work of each grade level/department team. ◆Analyze student performance on Smarter Balanced Assessments from previous Spring and assessments to determine if on track in current year *Provide Administrators training in leading PLC work during CPT/CT.	LEA	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 5XXX = $7,000

LCAP Year 2: 2017-2018			
Expected Annual Measurable Outcomes:	Required: **Priority 1: Basic Services (Williams Settlement Items)** • Rate of Teachers **Appropriately Assigned and Fully Credentialed:** Decrease Teacher Misassignment rate to 0 • **Facilities** maintained in good repair: All schools will meet Williams Facilities requirements • Pupil Access to standards-aligned **instructional materials :** All schools will meet Williams Instructional Materials requirements Additional: ◆Completion of employee evaluations: SEIU, DTA, Admin ◆BTSA--% completing all requirements		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Recruitment, hiring, and retention of quality teachers relies on attractive wages and support. The District will fund the cost of the Beginning Teacher Support and Assessment (BTSA) program for all teachers in need of clearing their credentials. ➢ The District shall continue to pay the full cost of participation in BTSA for each teacher requiring credential clearance in an effort to provide students with high quality teachers.		LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 11XX = $30,000 3XXX = $4,638 58XX = $40,342
4.2 Continue with Human Resources Coordinator with an increase to a 1.0 FTE. Focus will be on updating certificated and administrative job descriptions, professional development planning, district-wide mandated training, certificated evaluation cycle revision, specialist evaluation cycle creation, and other personnel related duties.		LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 11XX = $105,000 3XXX = $30,092
4.3 Continue to implement a comprehensive, multi-year Professional Development Plan for classified staff. ◆A joint employer/classified bargaining unit task force shall convene in September of 2016 to create a Professional Development plan aligned with the essential duties in the updated job descriptions. In September of 2016, the Leadership Council will convene to draft a Professional Development plan for all administrative		LEA	_X_ALL OR: __Low Income pupils __English Learners	No Additional Costs

positions. These draft plans will be presented to the Governing Board for review and adoption no later than March 1, 2017. Full implementation of the plan with monitoring of progress will commence in August of 2017. ◆The District will consult certificated and administrative employees regarding job-specific technology skills during the job description review process. This information will be used to inform the development of technology expectations for all staff and the plan to provide the necessary training and support. Most of the professional development will be implemented by Dixon USD Technology Department.		__Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
4.4 Continue to support implementation of Common Core State Standards through Professional Development for Certificated Teachers: ◆Provide focused, differentiated Professional Development: ➢ TK-6th 3 cohorts will be formed to deepen implementation on ELA, ELD and Math o ELA: Focus on evaluating current use of materials and either Curriculum Guide development or new adoptions o ELD: Implement new ELD program with training and coaching o Math: Focus on Math Practices and new textbook implementation ➢ 7th-12th Subject Specific work on literacy and science/math practices ◆Complete standard's alignment of report card (K-6) ◆Refine pacing guides (K-12) as needed ◆Training on administering, scoring and analyzing new assessments with CCSS to accurately gauge and report student progress ◆Integrate Technology into every classroom. ➢ Provide 2 extra days of Professional development to our teachers. Each grade level and/or department focuses on an aspect of common core and how to increase access for unduplicated count pupils. (Subject to Negotiation) After two years focusing on general understanding basic implementation of Common Core, our work is now shifting to ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.	LEA	**X** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $129,500 3XXX = $ 22,300

4.5 All certificated and administrative job descriptions shall be reviewed and revised as necessary. The District shall implement all revised classified and confidential job descriptions and develop a cycle for ongoing monitoring and revision of these documents. District staff shall continue conducting a process of review and revision of certificated job descriptions in consultation with DTA. The District shall engage in this same review and revision process for all administrative job descriptions as well, commencing in September of 2016.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.6 Revise the classified evaluation cycle protocol. The District shall convene a joint employer/union committee to enhance the evaluation cycle to include goals and objectives to guide the process, a specific professional development plan for all employees, a structure for supporting employees who receive an unsatisfactory assessment, and an employee appraisal of management component.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.7 The District shall update and complete comparability studies for certificated and administrative positions to help determine the competitiveness of salary and benefit packages. The District shall continue to engage in work with the certificated bargaining group to develop a comparability study focusing on total compensation packages. This same model will be implemented for conducting an administrative comparability study. Comparability studies for all groups shall be used to monitor competitiveness and address discrepancies.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.8 Administrators will be trained to lead PLC work during CPT/CT sessions CPT/CT sessions will be utilized to review what students are expected to learn, analyze the results of assessments they have completed, and determine next instructional steps for both students who did meet learning goals and students who met or exceeded proficiencies. Grade level reps/department chairs, administrators, and instructional coaches will facilitate the work of each grade level/department team. ◆Analyze student performance on Smarter Balanced Assessments from previous Spring and assessments to determine if on track in current year *Provide Administrators training in leading PLC work during CPT/CT.	LEA	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 5XXX = $7,000

LCAP Year 3: 2018-2019			
Expected Annual Measurable Outcomes:	Required: **Priority 1: Basic Services (Williams Settlement Items)** • Rate of Teachers **Appropriately Assigned and Fully Credentialed:** Decrease Teacher Misassignment rate to 0 • **Facilities** maintained in good repair: All schools will meet Williams Facilities requirements • Pupil Access to standards-aligned **instructional materials :** All schools will meet Williams Instructional Materials requirements Additional: ◆Completion of employee evaluations: SEIU, DTA, Admin ◆BTSA--% completing all requirements		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Recruitment, hiring, and retention of quality teachers relies on attractive wages and support. The District will fund the cost of the Beginning Teacher Support and Assessment (BTSA) program for all teachers in need of clearing their credentials. ➢ The District shall continue to pay the full cost of participation in BTSA for each teacher requiring credential clearance in an effort to provide students with high quality teachers.		LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 11XX = $30,000 3XXX = $4,638 58XX = $40,342
4.2 Continue with Human Resources Coordinator with an increase to a 1.0 FTE. Focus will be on updating certificated and administrative job descriptions, professional development planning, district-wide mandated training, certificated evaluation cycle revision, specialist evaluation cycle creation, and other personnel related duties.		LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 11XX = $105,000 3XXX = $30,092
4.3 Continue to implement a comprehensive, multi-year Professional Development Plan for classified staff. ◆A joint employer/classified bargaining unit task force shall convene in September of 2016 to create a Professional Development plan aligned with the essential duties in the updated job descriptions. In September of 2016, the Leadership Council will convene to draft a Professional Development plan for all administrative		LEA	_X_ALL OR: __Low Income pupils __English Learners	No Additional Costs

positions. These draft plans will be presented to the Governing Board for review and adoption no later than March 1, 2017. Full implementation of the plan with monitoring of progress will commence in August of 2017. ◆The District will consult certificated and administrative employees regarding job-specific technology skills during the job description review process. This information will be used to inform the development of technology expectations for all staff and the plan to provide the necessary training and support. Most of the professional development will be implemented by Dixon USD Technology Department.		__Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
4.4 Continue to support implementation of Common Core State Standards through Professional Development for Certificated Teachers: ◆Provide focused, differentiated Professional Development: ➢ TK-6th 3 cohorts will be formed to deepen implementation on ELA, ELD and Math o ELA: Focus on evaluating current use of materials and either Curriculum Guide development or new adoptions o ELD: Implement new ELD program with training and coaching o Math: Focus on Math Practices and new textbook implementation ➢ 7th-12th Subject Specific work on literacy and science/math practices ◆Complete standard's alignment of report card (K-6) ◆Refine pacing guides (K-12) as needed ◆Training on administering, scoring and analyzing new assessments with CCSS to accurately gauge and report student progress ◆Integrate Technology into every classroom. ➢ Provide 2 extra days of Professional development to our teachers. Each grade level and/or department focuses on an aspect of common core and how to increase access for unduplicated count pupils. (Subject to Negotiation) After two years focusing on general understanding basic implementation of Common Core, our work is now shifting to ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.	LEA	**X** ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - UNRESTRICTED – 11XX = $129,500 3XXX = $ 22,300

4.5 All certificated and administrative job descriptions shall be reviewed and revised as necessary. The District shall implement all revised classified and confidential job descriptions and develop a cycle for ongoing monitoring and revision of these documents. District staff shall continue conducting a process of review and revision of certificated job descriptions in consultation with DTA. The District shall engage in this same review and revision process for all administrative job descriptions as well, commencing in September of 2016.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.6 Revise the classified evaluation cycle protocol. The District shall convene a joint employer/union committee to enhance the evaluation cycle to include goals and objectives to guide the process, a specific professional development plan for all employees, a structure for supporting employees who receive an unsatisfactory assessment, and an employee appraisal of management component.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.7 The District shall update and complete comparability studies for certificated and administrative positions to help determine the competitiveness of salary and benefit packages. The District shall continue to engage in work with the certificated bargaining group to develop a comparability study focusing on total compensation packages. This same model will be implemented for conducting an administrative comparability study. Comparability studies for all groups shall be used to monitor competitiveness and address discrepancies.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
4.8 Administrators will be trained to lead PLC work during CPT/CT sessions CPT/CT sessions will be utilized to review what students are expected to learn, analyze the results of assessments they have completed, and determine next instructional steps for both students who did meet learning goals and students who met or exceeded proficiencies. Grade level reps/department chairs, administrators, and instructional coaches will facilitate the work of each grade level/department team. ◆Analyze student performance on Smarter Balanced Assessments from previous Spring and assessments to determine if on track in current year *Provide Administrators training in leading PLC work during CPT/CT.	LEA	X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 - RESTRICTED – 5XXX = $7,000

GOAL:	**5) Develop active partnerships with parents, businesses, and the community in the academic and social growth of students**	Related State and/or Local Priorities: 1__ 2__ 3_X_ 4__ 5_ 6_ 7__ 8_ COE only: 9__ 10__ Local : Specify _____

Identified Need :	All students benefit from high levels of participation and support from their parents and community. Many parents and guardians are not fully involved in and/or knowledgeable about of their child's learning and social growth.	
Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Subgroups including unduplicated pupils and students with disabilities

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:

Required:

Priority 3: Parental Involvement

- Efforts to Seek **Parent Input (in making decisions for the district):** Increase parent participation in any district and school surveys by 10% pts. over 15-16
- Promotion of **Parental Participation**: Increase parent attendance at school and district meetings by 10% pts. over 15-16
  - Disaggregate for English Learners/Low Income Students/Foster Youth (UDC) and increase by 10% pts. over 15-16
  - Disaggregate for individuals with exceptional needs and increase by 10% pts. over 15-16

Additional:

- Documentation of business outreach efforts

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 The District shall schedule no fewer than two "2x2" meetings with the City of Dixon to improve communication and identify areas of potential partnership. A 2x2 Meeting includes 2 Board Members, 2 City Council Members, and administration staff.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs

5.2 The Governing Board shall hold three of its meetings at school sites to provide heightened outreach, access, and communication for community members and parents ◆ Governing Board meetings in October, February, and April will be conducted at school sites.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.3 The Assistant Superintendent shall form a LCAP Parent Advisory Committee to meet on a bimonthly basis for the purpose of communication and input-gathering with a cross-section of parents from the District. Translation will be provided at each meeting.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.4 The Superintendent and Cabinet will regularly publish updates on the District website and through local media to better inform all stakeholders about the District and its operations. • Board Briefs • Department Updates • Social Media Posts • Local Print Media • Newsletters	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.5 Continue to participate in the Dixon Chamber of Commerce Education Sub-Committee. Two annual committee reports will be included on Board meeting agendas to promote communication and participation. One senior staff member will be designated as the District representative for the sub-committee. She/he will participate in all committee activities and coordinate the two Board reports each year.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs

5.6 Design and administer an annual survey of stakeholders to provide input about the District in general, and for the revision of the LCAP. A survey will be drafted and administered by March of each year. It shall be available electronically and on paper in both English and Spanish.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.7 Sites will provide parent education/ training sessions on a variety of topics targeted to parents of ELs, low socio-economic students, and foster youth. ➢ Sites will conduct an analysis to determine specific topics that will meet parent needs and interests. ➢ Parent Liaisons will participate in the planning and implementation of trainings. ➢ Topics that were frequently mentioned as needed by parents in 15-16 are: o Parent Information Nights to help parents at different levels better understand the Common Core State Standards (CCSS) and support their students during the transition to full implementation o Education/training sessions related to parent involvement and student success o School safety o Technology access skills such as: ◆Parent Portal (HomeLink) at Back To School Night ◆Use of District website and social media ◆Resources tied to adopted instructional materials ◆Conduct Parent Internet Safety Training ➢ Provide technology training sessions at each school site at a variety of times to maximize participation. Trainings shall be held in both English and Spanish. ➢ Services to English Learners, Redesignated Students, Low Income Students and Foster Youth will be improved by ensuring that their parents receive support that teaches tools that have been effective in ensuring academic success among these targeted students	LEA	__ALL OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $6,000 5XXX = $5,000

5.8 The District will continue with established social media accounts (e.g. Facebook, Twitter, etc.) to provide accessible and current information to parents and community members regarding District activities and events. Updates will occur on at least a weekly basis.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.9 Each site will be provided with a .375 FTE (3 hour) Bilingual Parent Liaison to assist in communication and parental involvement activities with all parents and the greater community. Families of EL students and those receiving free or reduced lunch will be targeted for support. DHS will receive an additional 1 hour to better support the larger number of targeted parents there. ➢ Evaluation of services and effectiveness led to a decision to increase this from 2 hours to 3 hours per day per school ➢ Services to English Learners, Latino students, Low Income Students and Foster Youth will be increased through the addition of 1 hour a day at each school compared to 14-15. The Bilingual Parent Liaison will increase two-way communication with parents of Spanish-speaking parents so they can better support their students.	All Schools	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify)__Latino__	FUND 01 – UNRESTRICTED – 2XXX = $108,275 3XXX = $ 25,875
5.10 Ensure that all communication and documentation from the District is available in Spanish. ➢ The District will maintain a 1.5 FTE Interpreter/Translator staffing level to translate all written documents into Spanish for Spanish-speaking parents including but not limited to IEPs, discipline forms, report cards, hand-books, and newsletters. These positions support both the Special Education department and the District at large. ➢ Services to English Learners, RFEPs, and Students with Disabilities will be improved by ensuring we have a staff person always available to translate/interpret for Spanish-speaking parents of these targeted students.	LEA	__ALL OR: _Low Income pupils _X_English Learners _Foster Youth _X Redesignated fluent English proficient _X_Other Subgroups: (Specify)___SWD_	FUND 01 – RESTRICTED – 2XXX = $26,650 3XXX = $6,370 FUND 01 – UNRESTRICTED – 2XXX = $25,725 3XXX = $6,150
5.11 Improve our level of customer support by creating a **Bilingual Receptionist/Outreach position** to begin when District Office reopens downtown during the 2017-18 schoolyear/ ➢ This position will enable us to respond to phone calls, walk in traffic and information requests quickly. ➢ Align District and Site based outreach efforts, specifically in Spanish. ➢ Services to English Learners will be improved by ensuring that there is someone always available to help to answer any questions in Spanish.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	None

		__Other Subgroups: (Specify)_____	
5.12 Provide childcare for Adult ESL Classes ➢ Currently there are full classes at two schools with no funding for childcare. ➢ Services to English Learners will improve by enabling parents of English Learners to better assist their students with homework and to communicate with teachers.	Elementary	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $3,000 3XXX = $ 330

LCAP Year 2: 2017-2018

Expected Annual Measurable Outcomes:	Required: **Priority 3: Parental Involvement** • Efforts to Seek **Parent Input (in making decisions for the district):** Increase parent participation in any district and school surveys by 10% pts. over 15-16 • Promotion of **Parental Participation**: Increase parent attendance at school and district meetings by 10% pts. over 16-17 o Disaggregate for English Learners/Low Income Students/Foster Youth (UDC) and increase by 10% pts. over 16-17 o Disaggregate for individuals with exceptional needs and increase by 10% pts. over 16-17 Additional: ◆Documentation of business outreach efforts

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 The District shall schedule no fewer than two "2x2" meetings with the City of Dixon to improve communication and identify areas of potential partnership. A 2x2 Meeting includes 2 Board Members, 2 City Council Members, and administration staff.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs

5.2 The Governing Board shall hold three of its meetings at school sites to provide heightened outreach, access, and communication for community members and parents ◆ Governing Board meetings in October, February, and April will be conducted at school sites.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.3 The Assistant Superintendent shall continue to meet with a LCAP Parent Advisory Committee to meet on a bimonthly basis for the purpose of communication and input-gathering with a cross-section of parents from the District. Translation will be provided at each meeting.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.4 The Superintendent and Cabinet will continue to regularly publish updates on the District website and through local media to better inform all stakeholders about the District and its operations. • Board Briefs • Department Updates • Social Media Posts • Local Print Media • Newsletters	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.5 Continue to participate in the Dixon Chamber of Commerce Education Sub-Committee. Two annual committee reports will be included on Board meeting agendas to promote communication and participation. One senior staff member will be designated as the District representative for the sub-committee. She/he will participate in all committee activities and coordinate the two Board reports each year.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs

5.6 Continue to administer an annual survey of stakeholders to provide input about the District in general, and for the revision of the LCAP. A survey will be drafted and administered by March of each year. It shall be available electronically and on paper in both English and Spanish.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.7 Sites will continue to provide parent education/ training sessions on a variety of topics targeted to parents of ELs, low socio-economic students, and foster youth. ➢ Sites will conduct an analysis to determine specific topics that will meet parent needs and interests. ➢ Parent Liaisons will participate in the planning and implementation of trainings. ➢ Topics that were frequently mentioned as needed by parents in 15-16 are: o Parent Information Nights to help parents at different levels better understand the Common Core State Standards (CCSS) and support their students during the transition to full implementation o Education/training sessions related to parent involvement and student success o School safety o Technology access skills such as: ◆Parent Portal (HomeLink) at Back To School Night ◆Use of District website and social media ◆Resources tied to adopted instructional materials ◆Conduct Parent Internet Safety Training ➢ Provide technology training sessions at each school site at a variety of times to maximize participation. Trainings shall be held in both English and Spanish. ➢ Services to English Learners, Redesignated Students, Low Income Students and Foster Youth will be improved by ensuring that their parents receive support that teaches tools that have been effective in ensuring academic success among these targeted students	LEA	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $6,000 5XXX = $5,000

5.8 The District will continue with established social media accounts (e.g. Facebook, Twitter, etc.) to provide accessible and current information to parents and community members regarding District activities and events. Updates will occur on at least a weekly basis.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.9 Each site will continue to be provided with a .375 FTE (3 hour) Bilingual Parent Liaison to assist in communication and parental involvement activities with all parents and the greater community. Families of EL students and those receiving free or reduced lunch will be targeted for support. DHS will receive an additional 1 hour to better support the larger number of targeted parents there. ➢ Evaluation of services and effectiveness led to a decision to increase this from 2 hours to 3 hours per day per school ➢ Services to English Learners, Latino students, Low Income Students and Foster Youth will be increased through the addition of 1 hour a day at each school compared to 14-15. The Bilingual Parent Liaison will increase two-way communication with parents of Spanish-speaking parents so they can better support their students.	All Schools	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify)__Latino__	FUND 01 – UNRESTRICTED – 2XXX = $108,275 3XXX = $ 25,875
5.10 Continue to ensure that all communication and documentation from the District is available in Spanish. ➢ The District will maintain a 1.5 FTE Interpreter/Translator staffing level to translate all written documents into Spanish for Spanish-speaking parents including but not limited to IEPs, discipline forms, report cards, hand-books, and newsletters. These positions support both the Special Education department and the District at large. ➢ Services to English Learners, RFEPs, and Students with Disabilities will be improved by ensuring we have a staff person always available to translate/interpret for Spanish-speaking parents of these targeted students.	LEA	__ALL OR: _Low Income pupils _X_English Learners _Foster Youth _X Redesignated fluent English proficient _X_Other Subgroups: (Specify)___SWD_	FUND 01 – RESTRICTED – 2XXX = $26,650 3XXX = $6,370 FUND 01 – UNRESTRICTED – 2XXX = $25,725 3XXX = $6,150
5.11 Improve our level of customer support by continuing with a **Bilingual Receptionist/Outreach position.** ➢ This position will enable us to respond to phone calls, walk in traffic and information requests quickly. ➢ Align District and Site based outreach efforts, specifically in Spanish. ➢ Services to English Learners will be improved by ensuring that there is someone always available to help to answer any questions in Spanish.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	FUND 01 – UNRESTRICTED – 2XXX = $51,000 3XXX = $24,000

		__Other Subgroups: (Specify)_____	
5.12 Provide **childcare for Adult ESL Classes** ➢ Currently there are full classes at two schools with no funding for childcare. ➢ Services to English Learners will improve by enabling parents of English Learners to better assist their students with homework and to communicate with teachers.	Elementary	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $3,000 3XXX = $ 330

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Required: **Priority 3: Parental Involvement** • Efforts to Seek **Parent Input (in making decisions for the district):** Increase parent participation in any district and school surveys by 10% pts. over 15-16 • Promotion of **Parental Participation**: Increase parent attendance at school and district meetings by 10% pts. Over 17-18 o Disaggregate for English Learners/Low Income Students/Foster Youth (UDC) and increase by 10% pts. over 17-18 o Disaggregate for individuals with exceptional needs and increase by 10% pts. over 17-18 Additional: ◆Documentation of business outreach efforts

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 The District shall schedule no fewer than two "2x2" meetings with the City of Dixon to improve communication and identify areas of potential partnership. A 2x2 Meeting includes 2 Board Members, 2 City Council Members, and administration staff.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs

5.2 The Governing Board shall hold three of its meetings at school sites to provide heightened outreach, access, and communication for community members and parents ◆ Governing Board meetings in October, February, and April will be conducted at school sites.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.3 The Assistant Superintendent shall continue to meet with a LCAP Parent Advisory Committee to meet on a bimonthly basis for the purpose of communication and input-gathering with a cross-section of parents from the District. Translation will be provided at each meeting.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.4 The Superintendent and Cabinet will continue to regularly publish updates on the District website and through local media to better inform all stakeholders about the District and its operations. • Board Briefs • Department Updates • Social Media Posts • Local Print Media • Newsletters	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.5 Continue to participate in the Dixon Chamber of Commerce Education Sub-Committee. Two annual committee reports will be included on Board meeting agendas to promote communication and participation. One senior staff member will be designated as the District representative for the sub-committee. She/he will participate in all committee activities and coordinate the two Board reports each year.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs

5.6 Design and administer an annual survey of stakeholders to provide input about the District in general, and for the revision of the LCAP. A survey will be drafted and administered by March of each year. It shall be available electronically and on paper in both English and Spanish.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.7 Sites will provide parent education/ training sessions on a variety of topics targeted to parents of ELs, low socio-economic students, and foster youth. ➢ Sites will conduct an analysis to determine specific topics that will meet parent needs and interests. ➢ Parent Liaisons will participate in the planning and implementation of trainings. ➢ Topics that were frequently mentioned as needed by parents in 15-16 are: o Parent Information Nights to help parents at different levels better understand the Common Core State Standards (CCSS) and support their students during the transition to full implementation o Education/training sessions related to parent involvement and student success o School safety o Technology access skills such as: ◆Parent Portal (HomeLink) at Back To School Night ◆Use of District website and social media ◆Resources tied to adopted instructional materials ◆Conduct Parent Internet Safety Training ➢ Provide technology training sessions at each school site at a variety of times to maximize participation. Trainings shall be held in both English and Spanish. ➢ Services to English Learners, Redesignated Students, Low Income Students and Foster Youth will be improved by ensuring that their parents receive support that teaches tools that have been effective in ensuring academic success among these targeted students	LEA	__ALL OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $6,000 5XXX = $5,000

5.8 The District will continue with established social media accounts (e.g. Facebook, Twitter, etc.) to provide accessible and current information to parents and community members regarding District activities and events. Updates will occur on at least a weekly basis.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	No Additional Costs
5.9 Each site will be continue to be provided with a .375 FTE (3 hour) Bilingual Parent Liaison to assist in communication and parental involvement activities with all parents and the greater community. Families of EL students and those receiving free or reduced lunch will be targeted for support. DHS will receive an additional 1 hour to better support the larger number of targeted parents there. ➢ Evaluation of services and effectiveness led to a decision to increase this from 2 hours to 3 hours per day per school ➢ Services to English Learners, Latino students, Low Income Students and Foster Youth will be increased through the addition of 1 hour a day at each school compared to 14-15. The Bilingual Parent Liaison will increase two-way communication with parents of Spanish-speaking parents so they can better support their students.	All Schools	__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups: (Specify)__Latino__	FUND 01 – UNRESTRICTED – 2XXX = $108,275 3XXX = $ 25,875
5.10 Contiue to ensure that all communication and documentation from the District is available in Spanish. ➢ The District will maintain a 1.5 FTE Interpreter/Translator staffing level to translate all written documents into Spanish for Spanish-speaking parents including but not limited to IEPs, discipline forms, report cards, hand-books, and newsletters. These positions support both the Special Education department and the District at large. ➢ Services to English Learners, RFEPs, and Students with Disabilities will be improved by ensuring we have a staff person always available to translate/interpret for Spanish-speaking parents of these targeted students.	LEA	__ALL OR: _Low Income pupils _X_English Learners _Foster Youth _X Redesignated fluent English proficient _X_Other Subgroups: (Specify)___SWD_	FUND 01 – RESTRICTED – 2XXX = $26,650 3XXX = $6,370 FUND 01 – UNRESTRICTED – 2XXX = $25,725 3XXX = $6,150
5.11 Improve our level of customer support by continuing with a **Bilingual Receptionist/Outreach position.** ➢ This position will enable us to respond to phone calls, walk in traffic and information requests quickly. ➢ Align District and Site based outreach efforts, specifically in Spanish. ➢ Services to English Learners will be improved by ensuring that there is someone always available to help to answer any questions in Spanish.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	FUND 01 – UNRESTRICTED – 2XXX = $51,000 3XXX = $24,000

		__Other Subgroups: (Specify)_____	
5.12 Provide **childcare for Adult ESL Classes** ➢ Currently there are full classes at two schools with no funding for childcare. ➢ Services to English Learners will improve by enabling parents of English Learners to better assist their students with homework and to communicate with teachers.	Elementary	__ALL OR: __Low Income pupils _X_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $3,000 3XXX = $ 330

GOAL:	**6) Provide students with equitable and meaningful access to technology in order to support their learning and become responsible digital citizens**		Related State and/or Local Priorities: 1_ 2__ 3__ 4_ 5_ 6_ 7_ 8_X COE only: 9__ 10__ Local : Specify _____
Identified Need :	Students and teachers lack the necessary technology and associated skills to ensure learning is occurring at the highest levels possible.		
Goal Applies to:	Schools:	All Schools	
	Applicable Pupil Subgroups:	All Subgroups including unduplicated pupils and students with disabilities	

LCAP Year 1: 2016-2017

Expected Annual Measurable Outcomes:	Required: **Priority 8: Other Pupil Outcomes** • Other indicators of Pupil Performance in required Areas of Study o Student Technology use as determine by existing Learning Walks: Increase by 10% pts. over 15-16 Additional: ◆Training & user data from ITS department ◆ Computer to student ratio ◆Type to Learn 4 student achievement reports ◆Student logins under Active Directory ◆Student documents in MS Word and presentations in PowerPoint ◆Webpage hits and analytics ◆Home link account % of parents and students ◆Teachers with active webpages

◆Push notification systems for homework, grades, and attendance

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
6.1 Provide increased technology access to students and teachers for the purpose of improving student learning and increasing readiness for on-line testing beginning in spring 2015. Heighten student access to CCSS curricular programs through the acquisition and daily use of netbooks/computers. ◆Identify and provide hardware and software to students and teachers with a focus on closing the "technology gap" experienced by students in the unduplicated count. ◆Provide professional development in technology for staff. ◆ Replacement if equipment to meet minimum technology classroom standards: Laptop 10@ $900 — $9,000 LCD 20 @ $500 — $10,000 Doc Cameras 10@ $350 — $3,500 Surge Protector 25@$20 — $500 Cord Concealer 20@ $50 — $1,000 ◆Continued support through providing hardware and software to students and teachers. ◆Analyze outcomes to determine progress in access for all students with emphasis on those on the unduplicated count. ◆Continue to use software that allows students to become more proficient at using technology. ◆Student Access to Technology Student Ratio 9-12 if 3:1: 100 Netbooks @ $300 Tremont (reaching 2:1 goal) — 30,000 80 Netbooks @ $300 DHS (reaching 3:1 goal) — $24,000 Laptop Carts 2 @ $1,800 — $3600 Replace 8 year old CAJ lab and increase each cart to 36 netbooks. 75@$300 — $22,500 ◆Educational Software Alexandria Library Automation hardware and software (see Goal 2 for — $5,400	LEA-Wide	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 4XXX = $143,500

details Raz Kids \$1,500 Acc. Reader \$3,000 SRI \$4,500 Odysseyware (see Goal 1 for details) \$25,000 ◆ While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved in several ways. First, these students disproportionately have limited access to technology at home so this helps to bridge the technology divide. Also, a number of our other initiatives for these targeted students are enhanced through the availability of computers. For instance, small group intervention targeting these groups can be run more effectively when there are computers in the room to help engage the rest of the class and our diagnostic assessments that provide data for teachers to address these targeted students' gaps are all online starting next year.				
6.2 Develop a 5-year plan for replacement and/or upgrading of technology used by students and teachers for learning and teaching. The primary goal of the plan is to ensure that adequate hardware for uses is available in an on-going basis. ◆Continuation of implementation of the plan and consider revisions in LCAP update.		LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	\$0
6.3 Develop a 5-year plan for maintaining and/or expanding the network and other components of the technological infrastructure of the District. The primary goal is to ensure that a reliable functioning infrastructure is available to allow all technological use desired by staff and students. ◆The plan shall be developed prior to budget adoption for expenditure to be included in the budget. ◆Continuation of plan and consider revisions in annual LCAP update.		LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	\$0
6.4 After meeting with teachers, it was decided that a single Ed Tech Specialist was not going to get the students and staff to the technological standards that will be needed to make sure our students will be college or career ready. What was decided was that Elementary teachers and students needed more help so it was decided that we would implement computer lab technicians at each of the elementary schools for ~~5~~ 4 hours each day. These		LEA	_X_ ALL OR: __Low Income pupils __English Learners	FUND 01 – UNRESTRICTED – 2XXX = \$51,000 3XXX = \$24,000

positions will help students master the goals set forth in 6.7 and help teacher to integrate technology into their lessons. While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide.		__Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
6.5 The District shall continue to implement the grade-level expectations for technology use for students and develop a plan to ensure that students are taught the identified standards. ◆ ITS staff will work with a committee at grade level representatives to identify essential skills for students and plan for their inclusion in daily learning activities. ◆Share out plan to be implemented in 15-16 during weekly Elementary 45 minute computer time and in identified classes at secondary level. ◆Develop plan for grade level expectation during the summer of 2015 and implement during the 2015-16 school year.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 11XX = $850 3XXX = $150
6.6 This will be revisited for the 2017-2018 school year. Explore the creation of specialist positions to assist students and staffing in learning and mastering technology expectations for their grade level. The District will monitor, revise, and implement the agreed-upon service model to assist students and staff in learning and mastering technology standards via on-site specialist positions.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
6.7 Establish computer access to hardware and the network for students and parents through after-school lab hours. Develop a plan, including staffing components, to provide students and parents without computer or network access at home, after school lab hours at their school sites. Equitable Access: Afterhours lab 3 hrs./day, 4 days/week to extend computer labs for students and parents to use after school from 4 – 7 p.m. at the following sites: • Anderson • Gretchen Higgins • C.A. Jacobs • Tremont ◆ While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide.	LEA	__ALL OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $6,100

6.8 Helpdesk Webpage curator: Continue with the Helpdesk tech/ Webpage curator. The role of this position is twofold. First is to make sure that the technology for all students and staff is running efficiently and effectively so it can be utilized to the maximum effectiveness. The second is to keep the webpage up to date and make it easier for parents, students and the community to find information. Along with this will be the task of contacting each school and department to gather data to populate the webpage so it is accurate and current. Once the webpage is up to date this position will training parents and students on how to get the most out of our webpage, which will include training parents on how to use the push technology built into the webpage to keep their computers or mobile devices up to date with district information. It will also include training teachers on how to setup their webpage and how to post current information on their page for students and parents. The LCAP advisory committee has also asked for the Aeries Homelink program to allow for the pushing of information not just pulling. In coordination with the Student Information Systems manager the new helpdesk/ webpage curator will develop, implement, and then train parents on the new system. While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide		X_ALL OR: __Low Income pupils __English Learners __Foster Youth _Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $31,500 3XXX = $22,500

LCAP Year 2: 2017-2018	
Expected Annual Measurable Outcomes:	Required: **Priority 8: Other Pupil Outcomes** • Other indicators of Pupil Performance in required Areas of Study o Student Technology use as determine by existing Learning Walks: Increase by 10% pts. over 16-17 Additional: ◆Training & user data from ITS department ◆ Computer to student ratio ◆Type to Learn 4 student achievement reports ◆Student logins under Active Directory ◆Student documents in MS Word and presentations in PowerPoint ◆Webpage hits and analytics ◆Home link account % of parents and students ◆Teachers with active webpages ◆Push notification systems for homework, grades, and attendance

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

6.1 Continue to provide increased technology access to students and teachers for the purpose of improving student learning and increasing readiness for on-line testing beginning in spring 2015. Heighten student access to CCSS curricular programs through the acquisition and daily use of netbooks/computers.

- Identify and provide hardware and software to students and teachers with a focus on closing the "technology gap" experienced by students in the unduplicated count.
- Provide professional development in technology for staff.
- Replacement if equipment to meet minimum technology classroom standards:

Laptop 10@ $900	$9,000
LCD 20 @ $500	$10,000
Doc Cameras 10@ $350	$3,500
Surge Protector 25@$20	$500
Cord Concealer 20@ $50	$1,000

- Continued support through providing hardware and software to students and teachers.
- Analyze outcomes to determine progress in access for all students with emphasis on those on the unduplicated count.
- Continue to use software that allows students to become more proficient at using technology.
- Student Access to Technology Student Ratio 9-12 if 3:1:

100 Netbooks @ $300 Tremont (reaching 2:1 goal)	30,000
80 Netbooks @ $300 DHS (reaching 3:1 goal)	$24,000
Laptop Carts 2 @ $1,800	$3600
Replace 8 year old CAJ lab and increase each cart to 36 netbooks. 75@$300	$22,500

- Educational Software

Alexandria Library Automation hardware and software (see Goal 2 for details	$5,400
Raz Kids	$1,500
Acc. Reader	$3,000
SRI	$4,500
Odysseyware (see Goal 1 for details)	$25,000

LEA-Wide

_X_ALL
OR:
__Low Income pupils
__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups: (Specify)_____

FUND 01 – UNRESTRICTED – 4XXX = $143,500

◆ While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved in several ways. First, these students disproportionately have limited access to technology at home so this helps to bridge the technology divide. Also, a number of our other initiatives for these targeted students are enhanced through the availability of computers. For instance, small group intervention targeting these groups can be run more effectively when there are computers in the room to help engage the rest of the class and our diagnostic assessments that provide data for teachers to address these targeted students' gaps are all online starting next year.			
6.2 Continue to develop a 5-year plan for replacement and/or upgrading of technology used by students and teachers for learning and teaching. The primary goal of the plan is to ensure that adequate hardware for uses is available in an on-going basis. ◆Continuation of implementation of the plan and consider revisions in LCAP update.	LEA	_**X**_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$0
6.3 Continue to develop a 5-year plan for maintaining and/or expanding the network and other components of the technological infrastructure of the District. The primary goal is to ensure that a reliable functioning infrastructure is available to allow all technological use desired by staff and students. ◆The plan shall be developed prior to budget adoption for expenditure to be included in the budget. ◆Continuation of plan and consider revisions in annual LCAP update.	LEA	_**X**_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$0
6.4 After meeting with teachers, it was decided that a single Ed Tech Specialist was not going to get the students and staff to the technological standards that will be needed to make sure our students will be college or career ready. What was decided was that Elementary teachers and students needed more help so it was decided that we would implement computer lab technicians at each of the elementary schools for ~~5~~ 4 hours each day. These positions will help students master the goals set forth in 6.7 and help teacher to integrate technology into their lessons. While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide.	LEA	_**X**_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $51,000 3XXX = $24,000

6.5 The District shall continue to implement the grade-level expectations for technology use for students and develop a plan to ensure that students are taught the identified standards. ◆ ITS staff will work with a committee at grade level representatives to identify essential skills for students and plan for their inclusion in daily learning activities. ◆Share out plan to be implemented in 15-16 during weekly Elementary 45 minute computer time and in identified classes at secondary level. ◆Develop plan for grade level expectation during the summer of 2015 and implement during the 2015-16 school year.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 11XX = $850 3XXX = $150
6.6 This will be revisited for the 2017-2018 school year. Explore the creation of specialist positions to assist students and staffing in learning and mastering technology expectations for their grade level. The District will monitor, revise, and implement the agreed-upon service model to assist students and staff in learning and mastering technology standards via on-site specialist positions.	LEA	_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
6.7 Continue with computer access to hardware and the network for students and parents through after-school lab hours. Develop a plan, including staffing components, to provide students and parents without computer or network access at home, after school lab hours at their school sites. Equitable Access: Afterhours lab 3 hrs./day, 4 days/week to extend computer labs for students and parents to use after school from 4 – 7 p.m. at the following sites: • Anderson • Gretchen Higgins • C.A. Jacobs • Tremont ◆ While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide.	LEA	__ALL OR: _X Low Income pupils _X English Learners _X Foster Youth _X Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $6,100

6.8 Helpdesk Webpage curator: Continue with the Helpdesk tech/ Webpage curator. The role of this position is twofold. First is to make sure that the technology for all students and staff is running efficiently and effectively so it can be utilized to the maximum effectiveness. The second is to keep the webpage up to date and make it easier for parents, students and the community to find information. Along with this will be the task of contacting each school and department to gather data to populate the webpage so it is accurate and current. Once the webpage is up to date this position will training parents and students on how to get the most out of our webpage, which will include training parents on how to use the push technology built into the webpage to keep their computers or mobile devices up to date with district information. It will also include training teachers on how to setup their webpage and how to post current information on their page for students and parents. The LCAP advisory committee has also asked for the Aeries Homelink program to allow for the pushing of information not just pulling. In coordination with the Student Information Systems manager the new helpdesk/ webpage curator will develop, implement, and then train parents on the new system. While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide		X_ALL OR: __Low Income pupils __English Learners __Foster Youth _Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $31,500 3XXX = $22,500

LCAP Year 3: 2018-2019

Expected Annual Measurable Outcomes:	Required: **Priority 8: Other Pupil Outcomes** • Other indicators of Pupil Performance in required Areas of Study o Student Technology use as determine by existing Learning Walks: Increase by 10% pts. over 17-18 Additional: ◆Training & user data from ITS department ◆ Computer to student ratio ◆Type to Learn 4 student achievement reports ◆Student logins under Active Directory ◆Student documents in MS Word and presentations in PowerPoint ◆Webpage hits and analytics ◆Home link account % of parents and students ◆Teachers with active webpages ◆Push notification systems for homework, grades, and attendance

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

6.1 Provide increased technology access to students and teachers for the purpose of improving student learning and increasing readiness for on-line testing beginning in spring 2015. Heighten student access to CCSS curricular programs through the acquisition and daily use of netbooks/computers.

- Identify and provide hardware and software to students and teachers with a focus on closing the "technology gap" experienced by students in the unduplicated count.
- Provide professional development in technology for staff.
- Replacement if equipment to meet minimum technology classroom standards:

Laptop 10@ $900	$9,000
LCD 20 @ $500	$10,000
Doc Cameras 10@ $350	$3,500
Surge Protector 25@$20	$500
Cord Concealer 20@ $50	$1,000

- Continued support through providing hardware and software to students and teachers.
- Analyze outcomes to determine progress in access for all students with emphasis on those on the unduplicated count.
- Continue to use software that allows students to become more proficient at using technology.
- Student Access to Technology Student Ratio 9-12 if 3:1:

100 Netbooks @ $300 Tremont (reaching 2:1 goal)	30,000
80 Netbooks @ $300 DHS (reaching 3:1 goal)	$24,000
Laptop Carts 2 @ $1,800	$3600
Replace 8 year old CAJ lab and increase each cart to 36 netbooks. 75@$300	$22,500

- Educational Software

Alexandria Library Automation hardware and software (see Goal 2 for details	$5,400
Raz Kids	$1,500
Acc. Reader	$3,000
SRI	$4,500
Odysseyware (see Goal 1 for details)	$25,000

LEA-Wide

_X_ALL
OR:
__Low Income pupils
__English Learners
__Foster Youth
__Redesignated fluent English proficient
__Other Subgroups: (Specify)_____

FUND 01 – UNRESTRICTED – 4XXX = $143,500

◆ While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved in several ways. First, these students disproportionately have limited access to technology at home so this helps to bridge the technology divide. Also, a number of our other initiatives for these targeted students are enhanced through the availability of computers. For instance, small group intervention targeting these groups can be run more effectively when there are computers in the room to help engage the rest of the class and our diagnostic assessments that provide data for teachers to address these targeted students' gaps are all online starting next year.			
6.2 Continue to develop a 5-year plan for replacement and/or upgrading of technology used by students and teachers for learning and teaching. The primary goal of the plan is to ensure that adequate hardware for uses is available in an on-going basis. ◆Continuation of implementation of the plan and consider revisions in LCAP update.	LEA	_**X**_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$0
6.3 Continue to develop a 5-year plan for maintaining and/or expanding the network and other components of the technological infrastructure of the District. The primary goal is to ensure that a reliable functioning infrastructure is available to allow all technological use desired by staff and students. ◆The plan shall be developed prior to budget adoption for expenditure to be included in the budget. ◆Continuation of plan and consider revisions in annual LCAP update.	LEA	_**X**_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	$0
6.4 After meeting with teachers, it was decided that a single Ed Tech Specialist was not going to get the students and staff to the technological standards that will be needed to make sure our students will be college or career ready. What was decided was that Elementary teachers and students needed more help so it was decided that we would implement computer lab technicians at each of the elementary schools for ~~5~~ 4 hours each day. These positions will help students master the goals set forth in 6.7 and help teacher to integrate technology into their lessons. While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide.	LEA	_**X**_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $51,000 3XXX = $24,000

6.5 The District shall continue to implement the grade-level expectations for technology use for students and develop a plan to ensure that students are taught the identified standards. ◆ ITS staff will work with a committee at grade level representatives to identify essential skills for students and plan for their inclusion in daily learning activities. ◆Share out plan to be implemented in 15-16 during weekly Elementary 45 minute computer time and in identified classes at secondary level. ◆Develop plan for grade level expectation during the summer of 2015 and implement during the 2015-16 school year.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – RESTRICTED – 11XX = $850 3XXX = $150
6.6 This will be revisited for the 2017-2018 school year. Explore the creation of specialist positions to assist students and staffing in learning and mastering technology expectations for their grade level. The District will monitor, revise, and implement the agreed-upon service model to assist students and staff in learning and mastering technology standards via on-site specialist positions.	LEA	_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: (Specify)_____	
6.7 Continue to provide computer access to hardware and the network for students and parents through after-school lab hours. Develop a plan, including staffing components, to provide students and parents without computer or network access at home, after school lab hours at their school sites. Equitable Access: Afterhours lab 3 hrs./day, 4 days/week to extend computer labs for students and parents to use after school from 4 – 7 p.m. at the following sites: • Anderson • Gretchen Higgins • C.A. Jacobs • Tremont ◆ While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide.	LEA	__ALL OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 43XX = $6,100

6.8 Helpdesk Webpage curator: Continue with the Helpdesk tech/ Webpage curator. The role of this position is twofold. First is to make sure that the technology for all students and staff is running efficiently and effectively so it can be utilized to the maximum effectiveness. The second is to keep the webpage up to date and make it easier for parents, students and the community to find information. Along with this will be the task of contacting each school and department to gather data to populate the webpage so it is accurate and current. Once the webpage is up to date this position will training parents and students on how to get the most out of our webpage, which will include training parents on how to use the push technology built into the webpage to keep their computers or mobile devices up to date with district information. It will also include training teachers on how to setup their webpage and how to post current information on their page for students and parents. The LCAP advisory committee has also asked for the Aeries Homelink program to allow for the pushing of information not just pulling. In coordination with the Student Information Systems manager the new helpdesk/ webpage curator will develop, implement, and then train parents on the new system. While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide		X_ALL OR: __Low Income pupils __English Learners __Foster Youth _Redesignated fluent English proficient __Other Subgroups: (Specify)_____	FUND 01 – UNRESTRICTED – 2XXX = $31,500 3XXX = $22,500

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	**1) Ensure that all students have equitable access to a well-rounded, relevant curriculum designed to prepare them for college and career opportunities**	Related State and/or Local Priorities: 1_ 2_ 3__ 4__ 5__ 6__ 7_X 8_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Students including unduplicated pupils and students with disabilities

Expected Annual Measurable Outcomes:

Required:

Priority 7: Course Access

- **Pupil Access and Enrollment** in all required areas of study:
  - **CTE Course** enrollment rate: increase by 3% from 14-15 baseline
  - **AP Course** enrollment rate: increase by 3% from 14-15 baseline
  - **A-G Course** enrollment rate: increase by 3% from 14-15 baseline

Additional:

- Credit Recovery units earned: determine based on 14-15 baseline
- Numbers of students participating in after-hours support programs at each school and at the Migrant Center.

Actual Annual Measurable Outcomes:

Required:

Priority 7: Course Access

- **Pupil Access and Enrollment** in all required areas of study:
  - **CTE Course** enrollment rate:

Defined as % of 9-12 students enrolled in at least 1 CTE course

	14-15	15-16 Midyear (Fall Sem)	15-16 End of Year (Fall+Spring)
% enrolled	39.6%	36.6%	NA

  - **AP Course** enrollment rate:

Defined as % of 10-12 students enrolled in at least 1 course

	14-15	15-16 Midyear (Fall Sem)	15-16 End of Year (Fall+Spring)
% enrolled	27.5%	31.5%	NA

  - **A-G Course** enrollment rate

Defined as Freshman enrolled in A-G English, Math and Biology

	14-15	15-16 Midyear (Fall Sem)	15-16 End of Year (Fall+Spring)
% enrolled	100%	93.5%	NA
Student Without IEPs	100%	100%	NA

Programs and services developed and provided to unduplicated pupils: The 100% access rate for Freshmen without IEPs includes ELs, low income students and foster youth. Only those in the unduplicated count who had Math IEPs and were enrolled in the two year Intergrated Math I program were not enrolled in all required areas of study. We developed a unique two year program to serve these students that started in 2015-16. This summer we

will also be targeting these students for the summer Math Bridge program for incoming 9th graders (see 1.9)

Programs and services developed and provided to individuals with exceptional needs: With the initial implementation of Integrated Math we were not able to provide access to the core for all students with IEPs. We will be tracking this groups in subsequent years as the 6.5% of Freshmen not enrolled in this class is comprised of all students with IEPs who were not enrolled in a grade level math class. This is still a significant step forward as just two years ago more than 60% of all students were in a below grade level math class.

Additional:

- Credit Recovery units earned:

	14-15	15-16 Midyear	15-16 End of Year
Dixon High	Aug-Dec= 117 Jan-Jun = 266	Aug-Dec= 114	Jan-Jun =189
Maine Prairie	Aug-Dec = 90 Jan-Jun = 89	Aug-Dec= 360	Jan-Jun =429

- Numbers of students participating in after-hours support programs at each school and at the Migrant Center.

	14-15	15-16 Midyear	15-16 End of Year
Dixon High	Aug-Dec=NA	Aug-Dec=647	Jan-Jun= 822
And	Aug-Dec=39 Jan-Jun=78	Aug-Dec=90	Jan-Jun= NA
GH	Aug-Dec=49 Jan-Jun=12	Aug-Dec=10	Jan-Jun= NA
Tre	Aug-Dec=30 Jan-Jun=30	Aug-Dec=30	Jan-Jun= NA
CAJ	Aug-Dec=27 Jan-Jun=39	Aug-Dec=27	Jan-Jun= NA
Migrant Ctr	NA	Aug-Dec=	Jan-Jun= NA

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Dixon High will operate an after-school tutoring program known as The Learning Center three days per week. ➢ .25 FTE position will oversee the operation of The Learning Center three days per week to provide students after-school access to tutoring support. ➢ Target recruitment of students to be served after-school ➢ There will be outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased. By targeting outreach to students in the unduplicated count we will increase the number of students attending the Learning Center by 10% or more in 2015-16.	FUND 01 - UNRESTRICTED - 2XXX = $7,500 3XXX = $1,700	▪ Position has been hired after being vacant much of last year ▪ Center moved to the library so it was more centrally located ▪ Based on sign in sheets, 647 students have participated for a total of 684 hours. ▪ There is a need to do more focused outreach to students on the unduplicated list.	FUND 01 - UNRESTRICTED - 2XXX = $7,425 3XXX = $1,909
Scope of service: Dixon High School _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Dixon High School _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.2 Implementation of STEM, CTE and VAPA Task Force recommendations shall be monitored and progress toward completing recommendations shall be reviewed by the Board annually. VAPA: ➢ Fund supplies/equipment to replace existing donation request funds (up to $30,000) ➢ Continue to meet to explore recommendations CTE: ➢ Fund Multimedia Lab miscellaneous accessories ($1,000)	FUND 01 - UNRESTRICTED - 4XXX = $30,000 FUND 01- UNRESTRICTED - 11XX = $ 850 3XXX = $ 150 4XXX =$5,500	VAPA ▪ VAPA classes are no longer asking for donations from students to pay for supplies. Additional classes requiring funds were added to this. ▪ There is a need to continue to look at other programs that might be charging student fees beyond VAPA CTE ▪ CTE—Multimedia lab accessories were ordered (cameras) and funding is in place for the completion certificates. ▪ New CTEIG Funds will be used to support all CTE programs STEM ▪ STEM-additional funding was provided for robotics equipment and software to suppor the PRISM program. Two	FUND 01 - UNRESTRICTED - 4XXX = $15,190 5XXX = $15,510 FUND 01- UNRESTRICTED - 11XX = $ 356 3XXX = $ 57 4XXX = $3,000

➢ Fund Adobe Certification ($2500) ➢ Increase funding to other programs ($2000 combined) ➢ Release Days to explore funding ($1000) STEM ➢ Robotics kits and software ($4000) ➢ Release time to visit other schools ($1000) Additionally fund a 20% FTE for a I-STAR Coordinator who will work with I-STAR and the local business community to improve teacher access to STEM and implementation of all STEM initiatives ($15,000)		FUND 01 - UNRESTRICTED – 11XX = $13,837 3XXX = $2,163 5XXX = $4,000	CAj teachers are participating in this. ▪ A 20% I-STAR Coordinator was hired in the late Fall and organized events including a district-business mixer and a lunch event at Dixon High to pair teachers with businesses. In the spring DUSD reconvened task forces as part of LCAP 2016-17 Needs Assessment	5XXX = $2,500 FUND 01 - UNRESTRICTED – 11XX = $9,324 3XXX = $2,036 4XXX = $3,000 5XXX = $1,000
Scope of service:	LEA		Scope of service:	LEA
_X_ALL			_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.3 Secondary Strategic and Intensive Intervention classes will be redesigned to increase services for targeted students. ➢ Administrative Staff shall analyze assessment results to determine the need for support classes ➢ Master Schedules shall be designed to include the necessary number of classes. ➢ Teacher committees will further refine Curriculum for Support classes, including new Intensive Intervention options for 9th grade. As needed these revisions will be defined in new Course Descriptions		FUND 01 - RESTRICTED – 11XX = $850 3XXX = $150	▪ Math--- New 9th grade intensive classes are being implemented and supported through new curriculum and release days with UC Davis Math Project. At DHS this includes a double block Int Math 1 class for two groups of students requiring Intensive Intervention as well as a two year Int Math I class for students with math goals in their IEP. UC Davis Math Project met on 2 release days to help with the development of these classes as well as the Support classes at CAJ and DHS with a focus on using newly adopted curriculum resources. ▪ English--- strategic support classes are in place ▪ CAJ is considering different approaches to intervention	FUND 01 - RESTRICTED – 11XX = $867 3XXX = $133
Scope of service:	◆School Wide ◆Dixon High School ◆C.A. Jacobs		Scope of service:	◆Dixon High School ◆C.A. Jacobs
_X_ALL			_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

1.4 Elementary Intervention teaching positions will be continued to provide targeted support through small group instruction. Sheltered strategies for core subjects will be provided for English Learners. Ongoing monitoring will be provided through EL support staff. Interventions and/or support given services will be to students not meeting grade level standards. ➢ Intervention teachers totaling 4.0 FTE will be assigned to the elementary sites, with higher staffing at Anderson and Gretchen Higgins due to larger unduplicated student populations. ➢ All three sites are combining these resources with Title I funds to maximize support for these students. ➢ Analysis of assessment data will trigger additional FTE if warranted. By utilizing more timely data to focus instruction for English Learners, Low Income Students and Foster Youth we will by improving services for these students.		FUND 01 - UNRESTRICTED – 11XX = $276,005 3XXX = $85,257	▪ 4.0 FTE Intervention positions were hired in 14-15 and continued in 15-16 ▪ Common assessment (Ren Learning) were implemented to better monitor student progress and evaluate programs ▪ For the first time DUSD will have data from new assessments to adjust intervention groups throughout the year and to evaluate the effectiveness of different approaches at each school and grade level ▪ With the help of the Intervention teachers each school is now implementing an RTI model in which UA groups rotate to the classroom teacher during the same blocks in which the lower skilled students are with the intervention teachers		FUND 01 - UNRESTRICTED – 11XX = $290,113 3XXX = $86,693
Scope of service:	◆Anderson 1.5 FTE ◆Tremont 1.0 FTE ◆Gretchen Higgins 1.5 FTE		Scope of service:	◆Anderson 1.5 FTE ◆Tremont 1.0 FTE ◆Gretchen Higgins 1.5 FTE	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

1.5 The Destination College Advisory Corp is a University of California based college readiness program that targets under-represented populations including Latinos, ELs, and socio-economically disadvantaged students. Dixon High School utilized this service in 2013-14 and saw the number of under-represented students enrolling in college increase. Students receive both individual and group services centered on college readiness, application, and enrollment.
➢ Continue to contract with the Destination College Advisory Corp to provide a college readiness program targeting unduplicated count students at Dixon High School.
		FUND 01 - UNRESTRICTED – 5XXX = $40,000	▪ A new coordinator was hired this year for the position.
			▪ The coordinator was provided with a list of students to target in the outreach and reaching out to these students is also a part of the process followed by this program in all the high schools they work with.
			▪ As part of the program they conducted surveys of students and reached these conclusions about the effectiveness:
			  ▪ Strengths
			  ▪ Most students have an idea of post high school educational plans
			  ▪ Most believe they have the potential to succeed in higher education
					FUND 01 - UNRESTRICTED – 5XXX = $40,000

➢ There will be outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased.		▪ Weaknesses ▪ Aware of A-G requirements but not clear on actual course requirements ▪ FAFSA/ financial aid familiarity ▪ GPA and general admission requirements for college systems ▪ Based on this feedback we intend to renew the program and address these weaknesses	
Scope of service: Dixon High School __X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Dixon High School __X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.6 Advanced Placement Classes at DHS will be supported by funding: ➢ Required summer trainings for teachers who are assigned to a new AP class for the first time. ➢ Substitute teachers for administration of AP testing ➢ AP Test Fees for Low Income (free reduced lunch) students will be covered except for a $5 fee ➢ Supporting test will help to increase the number of Low Income students taking AP classes. Training for AP Courses is both required and will include strategies on helping to support targeted pupils.	FUND 01 - UNRESTRICTED – 11XX = $5,200 3XXX = $800 5XXX = $20,000	▪ Teachers attended the AP summer program which allowed for the expansion to 2 classes ▪ The fee reduction was extended to include any ELs or Foster Youth. in addition to the Teachers are communicating this to their students to increase numbers taking the test ▪ On March 3, the Board decided to modify this when only $6,000 was spent on students on the Unduplicated List. The remaining funds were to be used to lower the cost for all students to $50. Data on how many take the exam as a result will be available soon.	FUND 01 - UNRESTRICTED – 11XX = $5,200 3XXX = $800 5XXX = $14,000
Scope of service: Dixon High School __X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Dixon High School __X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

1.7 Advancement Via Individual Determination (AVID) Classes at DHS will be supported to help prepare first generation students for college. Low income students and EL/REP students will be targeted. ➢ Annual AVID Site Membership Fee ($3700) ➢ AVID Weekly Subscription ($525) ➢ AVID Summer Institutes for 5 staff members ($3600) ➢ 4 College field trips ($5500) ➢ AVID Planners ($550) ➢ 3 teachers to attend UC and CSU Counselor Conferences ($1125) ➢ AVID Senior Night Certificates, Food, Sashes ($1000) ➢ Extra Duty compensation to AVID District Director and Coordinator for planning activities ($1000) ➢ Expanding the AVID classes will increase services to English Learners, Low Income Students and Foster Youth by providing more support for these targeted students to prepare for college. Create a committee to explore the feasibility of starting an AVID program at CA Jacobs in 2016-17 ($1000)	FUND 01 - UNRESTRICTED – 11XX = $850 3XXX = $150 4XXX = $1,550 58XX = $14,450	▪ Thanks to this funding the program was expanded to 2 sections Freshman year ▪ Active site team with new teacher trained have also been able to go on field trips to local universities and teachers have attended the counseling conferences ▪ We plan on continuing with the 2 sections beyond 9th grade ▪ Planning to take AVID strategies schoolwide Committee met about feasibility of AVID middle school on February 5 and made a proposal for expanded funding to the Board on March 3. The Board supported the expansion of AVID to the middle school.	FUND 01 - UNRESTRICTED – 11XX = $2,400 3XXX = $ 393 4XXX = $ 500 58XX = $14,450
Scope of service: Dixon High School __ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Dixon High School _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
1.8 Support the opening and ongoing costs associated with a Learning Center at the Migrant Ed Center: ➢ Fund installation of equipment to extend DUSD network to Migrant Ed Center ➢ Partner with Yolo Housing Authority to oversee the center ➢ Fund minor other ongoing costs ➢ Opening this Learning Center at the Migrant Center will increase services to English Learners, Low Income Students and Redesignated students by giving them access to	FUND 01 - UNRESTRICTED – 43XX = $3,500 58XX = $6,500	▪ Renamed "Computer Learning Center" (CLC), it opened August 11 ▪ DUSD network was successfully extended to the center, though at speeds slower than in our district. ▪ Will reopen when the Migrant Ed Center reopens in April	FUND 01 - UNRESTRICTED – 43XX = $ 825 58XX = $9,175

academic resources that they have not been available in this remote location.			
Scope of service: All Schools __ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X Redesignated fluent English proficient _X Other Subgroups:(Specify)_Migrant Ed Students		Scope of service: All Schools __ALL OR: _X_Low Income pupils _X_English Learners __Foster Youth _X Redesignated fluent English proficient _X Other Subgroups:(Specify)_Migrant Ed Students	

1.9 Support an ongoing Common Core Summer Math Academy for students with low Math grades entering 7th, 8th and 9th grade.
➢ Curriculum focuses on filling gaps needed in preparation for the next level of math.
➢ Uses adopted text, MARS Tasks and IXL Math Software program
➢ Give a Pre and Post Assessment and then track grades to assess impact on students.
➢ Supports teachers and tutors for 4 classes
➢ Redesigning the curriculum will increase and improve services to English Learners, Low Income Students and Foster Youth by making sure that the more demanding Common Core curriculum is more accessible to historically underperforming groups.
	FUND 01 - UNRESTRICTED –
	11XX = $8,658
	3XXX = $1,346
		▪ This funding will enable us to fund classes for Summer 2016 (funding in 15-16 is for following summer)
		▪ Next steps are to set Summer Dates, recruit teachers, and develop curriculum which was started last summer.
		▪ In Summer 2015:
		  ▪ DUSD used new math texts (Big Ideas) and the IXL software
		  ▪ Pre and Post assessments were given but students need to be tagged to assess impact on grades
		  ▪ Teachers were hired but only one of four was a Dixon teacher. We need to recruit earlier this year.
		  ▪ Outreach was focused on struggling ELs and low income students and resulted in these groups being given priority in the class if their math grades were low also
			FUND 01 - UNRESTRICTED –
			11XX = $8,667
			3XXX = $1,333

Scope of service: ◆CAJ ◆DHS __ALL OR: _X Low Income pupils _X_English Learners __Foster Youth _X Redesignated fluent English proficient _X Other Subgroups:(Specify)____Migrant Ed_____	Scope of service:	Scope of service: ◆CAJ ◆DHS __ALL OR: _X Low Income pupils _X_English Learners __Foster Youth _X Redesignated fluent English proficient _X Other Subgroups:(Specify)____Migrant Ed__	
1.10 Expand Credit Recovery options for students to impact graduation rates ➢ Increase access to Credit Recovery by purchasing additional Odysseyware Licenses used during the day at Maine Prairie and after school at DHS.	FUND 01 - UNRESTRICTED – 11XX = $6,000 3XXX = $932 58XX = $20,000	▪ Licenses in place have enabled more students to be served. We made a decision to increase licenses again due to increased demand ▪ At Maine Prairie, the number of credits earned from Aug-Dec increased from 90 last year to 360 this year! ▪ Looking at continuing to increase licenses as needed	FUND 01 - UNRESTRICTED – 11XX = $6,000 3XXX = $932 58XX = $25,250

➢ Support compensation for the after school credit recovery program at Dixon High School ➢ Expanding the number of licenses available will increase services to English Learners, Low Income Students and Foster Youth by making sure that there are enough licenses for these students.		(part of Goal 6 – technology budget)		(part of Goal 6 – technology budget)
Scope of service:	◆DHS ◆Maine Prairie		Scope of service:	◆DHS ◆Maine Prairie
__ALL OR: _X Low Income pupils _X English Learners __Foster Youth _X Redesignated fluent English proficient _X Other Subgroups:(Specify)_____			__ALL OR: _X Low Income pupils _X English Learners __Foster Youth _X Redesignated fluent English proficient _X Other Subgroups:(Specify)_____	
1.11 Maine Prairie Counseling ➢ .5 of an existing Maine Prairie Counselor will continue to be funded to provide support to students at risk of not graduating and becoming College and Career Ready. ➢ This Counselor will increase services to English Learners, Low Income Students and Foster Youth by being available to more of these targeted students and as a result of revised strategies for outreach.		FUND 01 - UNRESTRICTED – 11XX = $30,455 3XXX = $10,905	■ New counselor was hired at 1.0 FTE, .5 funded with SCG. But the counselor left midyear and was just recently replaced ■ List of students targeted for services was provided to the counselor. DUSD is developing a metric such as numbers of credits earned or numbers of meetings to review progress. In combination with the Parent Liaison/Paraprofessional there was increased emphasis on these students schoolwide.	FUND 01 - UNRESTRICTED – 11XX = $21,150 3XXX = $ 5,600
Scope of service:	Maine Prairie		Scope of service:	Maine Prairie
___ALL OR: _X Low Income pupils _X English Learners __Foster Youth _X Redesignated fluent English proficient _X Other Subgroups:(Specify)_____			___ALL OR: _X Low Income pupils _X English Learners __Foster Youth _X Redesignated fluent English proficient _X Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	After reviewing this goal's annual update, many changes and additions have been proposed: • AVID funding should be continued and full funding of a new middle school program put in place. This should include a stipend at the Department Chair level for a Site AVID Coordinator (pending negotiations). • Secondary level intervention class funding can be shifted to SCG funds since they are largely made up of student on the unduplicated count and grades in core classes. Intervention requires more time to coordinate it in a way that it is a flexible program it requires time to coordinate. A .2 Intervention Coordinator position should be established at sites implementing a flexible intervention program such as RTI. • The use of Odysseyware Credit recovery should be expanded with more licenses, increased funding to grade writing and to expand the Summer school credit recovery to non-migrant ed students			

	• Summer School for Migrant Ed is short on funding for a full 6 weeks so Migrant Ed funds should be supplemented to enable the program to run. • The new Migrant Ed Computer Center requires additional funding to better support students in the after school program. Additional funding could help to establish and expand after school tutoring and homework help at district school sites. • AP classes' enrollment has increased but almost half do not take the exam, which make pass rate data less valid. By fully subsidizing the test for all students, they can be required to take the test as a condition for enrolling in the class without regard to cost. There is also a need to fund summer trainings in order to expand offerings. There are many specific impacts on student achievement that we have described in the action steps and AMOs above. For example there was a positive impact on AP class enrollment (increased by 3% pts) and the number of students taking the exam. We found that by lowering the fee to $50 we increased the % taking the test from 56% to 83%. So we are proposing expanding this next year. As for the credit recovery expansion, which disproportionately helps unduplicate count pupils, we greatly increased the number of credits earned towards graduation which will change that outcome later.

Original GOAL from prior year LCAP:	**2) Engage all students in learning which results in continual academic growth, and mastery of the Common Core State Standards**	Related State and/or Local Priorities: 1_ 2_X 3__ 4_X_ 5_ 6_ 7_ 8_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Students including unduplicated pupils and students with disabilities	

Expected Annual Measurable Outcomes:

Required:

Priority 4: Pupil Achievement

- Performance on statewide Standardized Test **(STAR/CAASPP):**
  - SBAC ELA % Proficient: Increase by 3% from 14-15 baseline
  - SBAC Math % Proficient: Increase by 3% from 14-15 baseline
  - CST Science % Proficient: Increase 5th, 8th and 10th Grade by 3% from 14-15 baseline
- Scores on Academic Performance Index **(API)----NO LONGER AVAILABLE STATEWIDE**
- Share of pupils that meet the **required entrance to UC and CSU** or complete career technical education (**CTE) sequences** or programs
  - % of Grads meeting UC/CSU: Increase by 2% from

Actual Annual Measurable Outcomes:

Required:

Priority 4: Pupil Achievement

- Performance on statewide Standardized Test **(CAASPP):**

CAASPP Exam	14-15	15-16
SBAC ELA	32%	Aug
SBAC Math	30%	Aug
CST Sci 5th	29%	Aug
CST Sci 8th	43%	Aug
CST Sci 10th	51%	Aug

- Scores on Academic Performance Index **(API)----NO LONGER AVAILABLE STATEWIDE**
- Share of pupils that meet the **required entrance to UC and CSU** or complete career technical education (**CTE) sequences**

14-15 baseline
    - % completing CTE sequence: Increase by 2% from 14-15 baseline
- CELDT: Share of ELs that become English Proficient **(AMAO 2**)
    - ELs more than 5 years in US: increase by 2% from 14-15 baseline
    - ELs less than 5 years in US: increase by 2% from 14-15 baseline
- English learner **reclassification rate:** Increase by 3% from 2013-14 baseline
- Share of pupils that **pass** Advance Placement (**AP**) Exams with 3 or higher: Increase by 3% from 14-15 baseline
- Share of pupils determine prepared for college by Early Assessment Program **(EAP)**
    - ELA % Prepared: Increase by 3% from 14-15 baseline
    - Math % Prepared: Increase by 3% from 14-15 baseline

Priority 2: Implementation of State Standards

- **Implementation of** State Board of Education-adopted academic **content and performance standards** for all pupils, including English Learners
    - % of teachers displaying and teaching to the grade level standard and/or the ELD Standard during principal's classroom visits: Increase by 10% from Spring 2015

Additional:

- Local assessment data
- Learning Walk tool data on teacher use of engagement strategies and small group instruction
- Successfully meeting all EL compliance requirements

or programs
    - % of Grads meeting UC/CSU: Cohort data is 2 years behind (13-14 latest)

	13-14	14-15	15-16 Midyear	15-16 End of Year
Dixon High	56.8%	NA	Aug-Dec= 45.6% on track	Jan-Jun= NA
Maine Prairie	0%	NA	Aug-Dec= 0	Jan-Jun= NA
District	52.6%	NA	Aug-Dec= 39.2%	Jan-Jun= NA

    - % completing CTE sequence: Not available
- **CELDT:** Share of ELs that become English Proficient **(AMAO 2**)

Cohort	**14-15**	**15-16**
ELs more than 5 years in US	13.2%	14.2%
ELs less than 5 years in US:	42.4%	37.9%

- English learner **reclassification rate:**

13-14	15-16
8.6%	9.9% Est

- Share of pupils who **pass** Advance Placement (**AP**) Exams with 3 or higher:

14-15	15-16
55.9%	July

- Share of pupils determine prepared for college by Early Assessment Program **(EAP)**

EAP (based on SBAC Score	**14-15**	**15-16**

4)		
ELA	17%	Aug
Math	8%	Aug

Priority 2: Implementation of State Standards

- **Implementation of** State Board of Education-adopted academic **content and performance standards** for all pupils, including English Learners
  - % of teachers displaying and teaching to the grade level standard and/or the ELD Standards during principal's classroom visits:

15-16 midyear	15-16 End of Yr
Fall = 40% Win= 36%	Spr = 43%

Additional:

- Local assessment data
  - Elem *Go Math* Benchmark % Benchmark level:

Trimester	14-15	15-16
Fall	19.1%	20.3%
Winter	25.5%	30.1%
Spring	50.1%	June

    - Fall 13-14 = 19.1 15-16 = 20.3%
  - DF Rate for 9th Graders in Math

	14-15	15-16 Midyear (Fall Sem)	15-16 End of Year (Fall+Spring)
	Sem 1 DHS =36.1%	Sem 1 DHS =24.0%	June

- Learning Walk tool data on teacher use of engagement

strategies and small group instruction

Strategy	14-15 Pilot	15-16 midyear	15-16 End of Yr
Accountable Peer talk	Spr=39%	Fall=30% Win=41%	Spr= 38%
Whole Class/Group responses to CFU	Spr=45%	Fall=33% Win=21%	Spr= 24%
Cold Calling	Spr=36%	Fall=35% Win=36%	Spr= 19%
Small Group Inst	Spr=15%	Fall=13% Win=18%	Spr= 16%

- Successfully meeting all EL compliance requirements:

14-15	15-16 Midyear	15-16 End of Year
100%	100%	100%

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
2.1 Continue to strengthen implementation of Instructional Coach positions for each elementary school site in order to improve "first instruction" for all students in every classroom. ➢ Coaching responsibilities will include, but not be limited to, working with classroom teachers on: ◆Engagement strategies ◆Differentiation through Small group instruction ◆EL Strategies during ELD Time ◆ Implementation of new Assessments ◆Use of technology ◆Implementation of new ELD, Math and ELA Professional development ➢ 3 FTE Instructional Coaching positions will continue to be provided for the elementary schools.	FUND 01 - UNRESTRICTED – 11XX = $198,669 3XXX = $42,777	▪ 3 elementary Instructional Coaches were hired at the beginning of the year. However, due to a teacher shortage we needed to move one coach into an Intervention/ELD position. We have not been able to rehire for this position so the 2 coaches at one ▪ Weekly half day trainings continued led by the Assistant Superintendent for Ed Services. Additional training was provided by sending the 2 coaches to a Jim Knight Coaching Conference in the Fall. ▪ **We focused on:** ▪ **Student Engagement Strategies** ▪ Peer Talk ▪ Cold Calling ▪ Checking for Understanding with whole class responses ▪ Differentiation through **small group instruction**	FUND 01 - UNRESTRICTED – 11XX = $165,400 3XXX = $ 28,407

➢ Coaches will receive professional development and administrative support ➢ The Instructional Coaches will improve services to English Learners, Low Income Students and Foster Youth by helping teachers to implement classroom practices such as engagement strategies that will help these targeted students gain more access to the common core curriculum. Coaching will include support on how to organize their lessons so that differentiated small group instruction will ensure that these targeted students' academic needs are addressed.			The impact of this is evidenced in the progress on frequency of use of these teaching strategies. This is referenced in the Learning Walk data above showing that with our primary focus on Peer Talk, use of this strategy increased from 30% to 41%. We also have this data on the numbers of teachers meeting with Coaches to work on a specific SMART goal: The coaches have been modeling instructions, creating data forms to analyze progress, visiting classrooms and debriefing afterwards as part of a cycle of inquiry around specific practices. They have begun to use videotaping as an option after we funded ipad minis. The coaches have also helped teachers with initiatives that we have rolled out or are planning including preparation for SBAC interim assessments, technology skills, and evaluation of ELA options for 2016-17.	
Scope of service:	School Wide ◆Anderson ◆Tremont ◆Gretchen Higgins		Scope of service:	School Wide at Anderson Tremont Gretchen Higgins
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.2 Provide Common Core coaching to Secondary teachers to ensure implementation of new approaches to provide increased access to Common Core Standards. These include: ➢ Differentiation through o Engagement Strategies o Technology o EL Strategies ➢ creating and analyzing formative assessments ➢ teaching practices in line with common core (i.e Math Practices,) ➢ organization of support and other intervention classes ➢ classroom organization	FUND 01 - UNRESTRICTED – 58XX = $76,000		■ We contracted with *Wested* and *UC Davis Math Project (UCDMP)* to provide coaching that followed up on the focus of the trainings. ■ In the second year of implementation, Wested worked directly with teams of 2-3 teachers in two cycles of inquiry. This started with looking at a specific lesson from a common core lens, watching one of the teachers teach, and then debriefing as a group. This process has been received very well by the English Department. ■ Wested's contract was successful enough that it was extended midyear to allow for this work to continue along with the focus on CAJ and MP. ■ The UCDMP work consisted of full days of Professional Development for all secondary math teachers and one on one coaching support with differentiated assistance for each	FUND 01 - UNRESTRICTED – 58XX = $76,000

➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through the coaching focusing on how to differentiate instruction in a way that will enable teachers to better address the needs of these targeted students. Coaching will focus on not just differentiating within the core class but in intervention classes. New Intervention options were added for math this year and they will be prioritized in the coaching support.		teacher ▪ Unduplicated students' needs were addressed through the selection of SMART goals that relate to practices that focus on differentiation through small group instruction, organizing intervention, engagement strategies and EL strategies. ▪ Every teacher met with the coach to select a SMART goal.	
Scope of service: CAJ, DHS and CAJ __X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: DHS and CAJ __X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.3 Continue to support implementation of Common Core State Standards: ◆Provide focused, differentiated Professional Development: ➢ TK-6th 3 cohorts will be formed to deepen implementation on ELA, ELD and Math o ELA: Focus on evaluating current use of materials and either Curriculum Guide development or new adoptions o ELD: Implement new ELD program with training and coaching o Math: Focus on Math Practices and new textbook implementation ➢ 7th-12th Subject Specific work on literacy and science/math practices ◆Complete standard's alignment of report card (K-6) ◆Refine pacing guides (K-12) as needed ◆Training on administering, scoring and analyzing new assessments with CCSS to accurately gauge and report student progress	FUND 01 - UNRESTRICTED – 11XX = $70,125 3XXX = $22,050 (TOSA) FUND 01 - UNRESTRICTED – 11XX = $93,500 3XXX = $16,500 (COORDINATOR) FUND 01 - UNRESTRICTED – 11XX = $119,000 3XXX = $18,479 (2 EXTRA PROFESSION DEVELOPMENT	Our Common Core work continued and deepened this year with this new funding. ▪ The 3 elementary cohorts all met on release days or the funded 2 Professional Development days as planned. In an evaluation done in early January, the 3 cohorts trainers were highly rated: o EL Achieve ELD = 96% rated presenter a 4 or 5 on a 5 point scale o UC Davis Math Project = 92% rated presenter a 4 or 5 on a 5 point scale o ELA Curriculum Committee= 82% rated the PD Day as 4 or 5. ▪ There were CCSS parent nights focused on understanding the new CAASPP test score reports. They were held at 5 different sites At the secondary level the CCSS Plan implementation focused on next steps specific to each department. A series of release days were scheduled to meet their unique needs, along with the 2 Professional Development Days	FUND 01 - UNRESTRICTED – 11XX = $70,885 3XXX = $21,979 (TOSA) FUND 01 - UNRESTRICTED – 11XX = $90,047 3XXX = $14,954 (COORDINATOR) FUND 01 - UNRESTRICTED – 11XX = $130,414 3XXX = $ 19,964 (2 EXTRA PROFESSION DEVELOPMENT

◆Integrate Technology into every classroom. ➢ Extend one CCSS-funded TOSA position to continue to support the implementation of Common Core, Next Generation Science Standards, ELD Standards and other related work. ➢ Convert a CCSS-funded TOSA position to a "Coordinator of Services for Unduplicated Count Students". Coordinator will focus on ensuring the effective implementation of key action steps aimed at ensuring that Common Core is made accessible to targeted low income, English Learners, Foster Youth and low-achieving students. This includes, but is not limited to: o K-12 English Learner Programs and Personnel (see Action Step in Goal 2) o K-6 Intervention Programs (see Action Step in Goal 1) o Secondary Intervention Classes and CAHSEE Intervention (see Action Step in Goal 2) o Parent Liaisons (see Action Step in Goal 5) o Migrant Education Programs (see Action Step in Goal 2) ➢ Provide 2 extra days of Professional development to our teachers. Each grade level and/or department focuses on an aspect of common core and how to increase access for unduplicated count pupils After two years focusing on general understanding basic implementation of Common Core, our work is now shifting to ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.	DAYS)	**English teachers** focused on continuing to implement a comprehensive ELA Curriculum Guide at each grade level that focused on: • work continued with the coaching described in 2.2 • Deciding on core materials and supplements to allow for full implementation of the Curriculum Guides • Giving and scoring new SBAC Interim Assessments **Math teachers** focused on training and collaboration related to the adoptions of new math programs. The meetings focused on: • All Math teachers were trained on the new adopted program • Full days of Prof dev were conducted by UC Davis Math Project. • work continued with the coaching described in 2.2 • **Science** Teachers work deepened through a contract with Sacramento Area Science Project (SASP) for multiple presentations. ▪ Joint meetings with all secondary science focused on NGSS and literacy integration into Science ▪ CAJ is meeting to decide with guidance whether to take an integrated approach or not **History** teachers continued to meet to convert whole units to Common Core and received training on implementation and scoring of Performance Tasks on the SBAC Interim Exams. The impact of these release days on student achievement is evidenced by the increased use of higher DOK and frequency of Common Core standards during learning walks (see above) as well as preliminary SBAC results. **TOSA Position**: As a result of funding this position, all 3-11th grade students took Interim SBAC assessments; all elem and sec Eng/Hist teachers were trained on the rubric and scoring; the above mentioned trainings were organized; Kindergarten assessments were given to identify students requiring extra support/ summer Pre-K; 20 teachers including intervention specialists participated in the K-5 ELA Adoption trainings and pilot; Prof Dev Days Jan 7-8 were successfully organized so all teachers were engaged in meaningful work that included our target students. **Coordinator of SCG Services:** As a result of having this position in	DAYS)

			place we were able to do the following: have monthly meetings of all Intervention and ELD teachers to share skills in addressing the needs of target students; have monthly meetings of all Parent Liaisons to share ideas and monitor access of target students; provided new district level coordination of the expansion of AVID programs; supported services to Migrant Ed students; and ensured the effective implementation of new assessments to provide teachers with feedback on progress of targeted students. **Prof Dev Days:** the new days were organized with outside experts and TOSA/Coordinators providing trainings in Elem ELD, Elem ELA CCSS, Elem Math; Foreign Language's new textbook; PE lesson planning, NGSS and ELA Common Core writing. All trainings had a common focus of engaging student in the unduplicated list. **Unduplicated Count Focus:** Each outside provider and internal leads for professional development were required to meet with principals and Ed services department to ensure that planning included a focus on incorporation of engagement strategies, technology integration and differentiation techniques into the trainings.	
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.4 Provide students with CCSS aligned instructional materials and provide professional development for all staff to support use of these materials ➢ Common Core-aligned Assessment materials/licenses ➢ Other Board-adopted Instructional materials will also be purchased ➢ Ensure that there is a robust system to create assessments, retrieve data from multiple sources and to enable teachers and administrators to analyze data to inform instruction. o Fund current *Data Director* system o Explore other systems that might better meet our needs	FUND 01 - UNRESTRICTED – 4XXX = $250,000 ~~(maximum budget available)~~	▪ Funds were used to purchase new CC Math Adoptions in K to Int Math II . New materials were also purchased for the new intervention versions of Int Math I ▪ The Elementary K-6 committee is piloting 2 programs for ELA to be purchased with remaining funds. Additional funds will come from following year allocations. ▪ New AP Biology books were purchased as the prior books were expired according to AP rules. ▪ Licenses and materials were purchased for the PE Sparks curriculum ▪ Data Director was funded at a lower amount pending a decision on whether to continue to fund.	FUND 01 - UNRESTRICTED – 4XXX = $387,089 5XXX = $ 23,386

Scope of service: LEA __X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA __X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.5 Each grade level/ core area department shall administer benchmark assessments to be given three or more times annually. Results from the assessments will be analyzed at CPT to inform the next cycle of instruction and to determine next steps. Elementary sites will assess in ELA and Math only. ◆Using CPT and/or release days, grade levels and/or core departments will adopt a calendar for administration and schedule meetings to analyze results and plan further instruction.		No Additional Costs	Throughout the year Ed Services has been collaborating with teachers to rebuild our Common Core Assessment System. **ELA** • K-2: We started the year with a training on using the newly adopted online programs from *Renaissance Learning* known as *STAR Early Learning* and *STAR Reading*. • 3-12: All students are taking ELA block and Comprehensive SBAC Interims. Multiple trainings were conducted in handscoring and calibrating scoring. **Math** • K-5: teachers are using the benchmark assessments that came with the newly adopted Go Math! Program • 6-8: teachers decided on a sequence of the newly release SBAC Interim Assessments for Math. • 9-12: teachers are using the new CPM assessments pending a further discussion on use of the SBAC Interim Assessments. **History, Science and CTE (Common Core Literacy)** • These departments have been developing their own common assessments. History joined with English to collaborate on administering and scoring the Interims. The impact on student achievement is indicated by the successful completion of SBAC Interim exams and preliminary SBAC summative results.	No Additional Costs
Scope of service: LEA __X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA __X__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.6 CPT sessions will be utilized to review what students are expected to learn, analyze the results of assessments they have		No Additional Costs	Principals organized the CPT work differently at each site. There is a need for expanded training and a more coherent cross-school	No Additional Costs

completed, and determine next instructional steps for both students who did meet learning goals and students who met or exceeded proficiencies. Grade level reps/department chairs, administrators, and instructional coaches will facilitate the work of each grade level/department team. ◆Analyze student performance on Smarter Balanced Assessments from previous Spring and assessments to determine if on track in current year *Explore possibility of funding further training in PLCs			approach to CPT PLCs.	
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.7 The District shall implement Learning Walks 3 times annually at each school with focus on use of Engagement Strategies as listed on new Learning Walk Tool Explore further use of the tool by site administrators, peer teachers and coaches during classroom visits. Evaluate the tool and protocol annually and modify as needed	◆Site funds for releasing teachers to participate in Learning Walks		▪ After a collaborative process in 14-15 and a Spring pilot, Learning Walks have moved forward at each school, with 3 scheduled. ▪ Coaches developed professional development and provided professional development on Engagement Strategies ▪ The purpose of Learning Walks that were developed are: • Learn from each other's schools/classrooms • Identify dept/grade/schoolwide trends in implementing instructional strategies • Help inform next steps in coaching, professional development and CPT work as part of an ongoing cycle focused on improving instruction	◆Site funds for releasing teachers to participate in Learning Walks
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.8 Provide a .2 FTE English Language Development Coordinator to assist in monitoring student progress, provide support to classroom teachers through a variety of methods, and offer	FUND 01 – RESTRICTED – 1XXX = $14,927		The DHS ELD Coordinator was hired. She focused on monitoring EL and reclassified students' progress in classes. The position has been able to evolve with the restoration of a clerical support	FUND 01 – RESTRICTED – 1XXX = $15,331

professional development to staff. Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed.	3XXX = $4,549	position at DHS. The ELD Coordinator has been able to provide some limited coaching of teachers in the use of EL Strategies and advising EL students who are struggling. More training and support is needed for this position to be more effective and to differentiate it better from the clerical position.	3XXX = $ 4,203
Scope of service: Dixon High School __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Dixon High School __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.9 Ensure that all students who should receive ELD instruction receive high quality services on a daily basis. ➢ Ongoing monitoring will be provided through EL support staff. Additional support will be given as needed. ➢ Analyze instructional schedules and student placements to ensure students receive services. ➢ Provide professional development and support TOSAs or instructional coaches to maximize effectiveness of classroom instruction. ➢ Provide on-going monitoring of student progress, including for RFEP students. ➢ Provide Professional Development including follow up coaching on high quality designated ELD instruction to a cohort of teachers	FUND 01 – RESTRICTED – 58XX = $80,000	15 teachers received training through EL Achieve over 5 days. The focus was on high quality designated ELD. In addition an EL Achieve Leadership Team has been formed and met 3 a year to discuss ways to better support. Meetings included ELD-focused Learning walks which helped the team to use rubrics to identify levels of implementation and how to best support identified areas of need. Principals have been subsequently visiting to monitor and support areas of need that we identified. A team is going to be attending an April symposium to further refine our work and teacher leads are attending a summer institute with plans to propose they serve as part time coaches in 16-17.	FUND 01 – RESTRICTED – 58XX = $80,000
Scope of service: LEA __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.10 Instructional Assistant Positions ➢ An existing Instructional Assistant position at Maine Prairie will be continued to provide push-in support to English Learners in core classes. Ongoing monitoring will be provided through EL support staff. Additional support will	FUND 01 – RESTRICTED – 2XXX = $17,092 3XXX = $11,600	• Maine Prairie has been able to continue with the Instructional Assistant position from previous years. The IA's main duties are pushing in and helping EL in core classrooms and after school. She was assigned to multiple classrooms where lowest ELs were located. Ongoing monitoring has been achieved through principal classroom visits.	FUND 01 – RESTRICTED – 2XXX = $17,238 3XXX = $10,498

be given as needed. ➢ An existing 1.0 FTE Instructional Assistant position at Community Day School (CDS) will be funded to provide support to ELs, low income pupils and others in the class ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through IAs primarily addressing the needs of these targeted students while helping other students when time permits.		FUND 01 – UNRESTRICTED – 2XXX = $26,290 3XXX = $18,251	• The CDS IA position has worked and been monitored the same way. • As mentioned, the focus is on helping ELs access materials in both cases.	FUND 01 – UNRESTRICTED – 2XXX = $25,552 3XXX = $17,929
Scope of service:	Maine Prairie High School .5 FTE CDS 1.0 FTE		Scope of service:	Maine Prairie High School .5 FTE CDS 1.0 FTE
_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.11 The District shall continue with the established committee to study and report to the Board on the desired model for delivery of Library-Media Center Services. ➢ The District will commence implementation of the Library-Media Center model, including enhancements in staffing, access, technology, and resources, as recommended by the Library-Media Center Task Force, pending approval of additional expenditures by the Governing Board. ➢ The Library-Media Center Task Force will meet to research and consider District-wide Library-Media Center facilities needs and develop facilities recommendations. ➢ The Library-Media Center Task Force will also reexamine the ongoing recommendations through 2018 and made revisions to these recommendations as necessary. These new and amended recommendations will be presented to the Governing Board in April of 2016.		FUND 01 – UNRESTRICTED – 43XX = $10,000 58XX = $20,000 (part of Goal 6, tech budget)	➢ The District implemented the following augmented services to its Library program: ➢ Replaced the obsolete library program Athena with Alexandria K-12 software. This updated system will allow Library staff to effectively manage circulation, student records, and catalogue information. ➢ Contracted with two certificated librarians to weed obsolete books from the collections at all three elementary sites and the middle school. Books were removed due to a) damage b) age/developmental unsuitability c) unreliability/inaccuracy of information. Discard totals from each campus were as follows: 6,000 books at Anderson, 4,500 books at Tremont, 2,500 books at Gretchen Higgins, 1,500 books at C.A. Jacobs). The district is currently removing these titles from Alexandria, and a collection analysis by Follett is pending. This analysis will allow the district to identify deficiencies in the collections, build a selection policy, and make purchases to augment the collections in the Spring of 2016. ➢ The Library-Media Committee will meet in the Spring of 2016 to continue researching and considering district-wide Library-Media Center facilities, staffing, access,	FUND 01 – UNRESTRICTED – 43XX = $22,442 (part of Goal 6, tech budget)

			technology, and resource needs. Committee recommendations will also be presented to the Governing Board in April of 2016. ➢ Continue with implementation of approved improvements ➢ Reconvene Task Force to assess progress and recommend next steps	
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.12 Continue funding for existing "*Compliance Specialist, State and Federal Requirements, English Learner Emphasis*". Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Title I, English Learners; and to do related work as required. Duties targeting English Learners and Redesignated English Proficient Pupils include: • Organizes and complies with District English Learner identification procedures to properly process paperwork and enter data in the District's student data and information systems. • Coordinates the District-wide identification of English Learners via the California English Language Development Test (CELDT) • Coordinates Spanish-language Language Assessment Scales (LAS) Testing. • Provides assistance to site principals and staff in addressing all mandated English Language Advisory Committee (ELAC) topics and maintaining compliant ELAC documentation. • Supports the District English Language Advisory Committee (DELAC) • Works as a liaison for the District to heighten the parental	FUND 01 – UNRESTRICTED – 2XXX = $52,930 3XXX = $12,980	Staffing in place and implementing the compliance items as in past years. As a result of funding this position the following was accomplished: • We met all deadlines related to identifying potential ELs and entered all data into the system on time • We met all deadlines related to CELDT testing • We met all deadlines related to LAS testing • All schools have functioning ELACs with legal items being addressed at each school • DELAC has met regularly with all legal topics discussed and other items of importance to parents on the committee also covered • All EL parent notifications have gone out on time • Academic performance reports relevant to EL placement and instruction have all been provided when needed • Reclassification procedures were all followed and the process met all deadlines while a Reclassification Ceremony was attended by over two thirds of the students. • All materials were distributed on time and Williams Instructional Materials review was passed in September. • All required EL State and Federal reporting deadlines were met. • Support was provided to new site EL Clerks so they can also meet all deadlines and provide data needed by teachers to improve services to ELs.	FUND 01 – UNRESTRICTED – 2XXX = $54,579 3XXX = $13,310

involvement of English Learner (i.e. coordinates EL parent notifications, oversees EL parent waiver process, etc.). • Runs and distributes pertinent student academic performance reports to assist sites in the design and delivery of timely academic interventions for target populations. • Coordinates District-wide reclassification of English Learners. • Provides teachers with the necessary curricula and materials for District-coordinated professional development, grade level changes, and summer school instruction. • Assists with state and federal reporting and self-assessment processes (i.e. English Learner Subgroup Self-Assessment (ELSSA), R-30 Language Census, etc.). • Collaborates with and supports site personnel designated to coordinate English Learner programs and services. (Pending Board approval of revised Job Description). Services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students.		Services to English Learners were improved as a result of teachers, parents and principals having all the relevant data related to EL progress in a timely way. Previously compliance items were not met and there was limited timely data on ELs to quickly adapt and improve ELD and other instruction. For instance, grouping for ELD resulted in appropriate placement of more students than ever before as a result of receiving new CELDT scores in September. This impacted student achievement as evidenced by the early SBAC ELA data showing English Learner growth at most grade levels.	
Scope of service: Ed Services 1.0 FTE __ALL OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Ed Services 1.0 FTE __ALL OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.13 Continue funding for existing "*Compliance Specialist, State and Federal Requirements, Data Facilitator Emphasis*". Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Low Income Pupils, English Learners, Foster Youth and Redesignated	FUND 01 – UNRESTRICTED – 2XXX = $54,907 3XXX = $13,521	Staffing is in place and implementing the compliance items as in past years. As a result of funding this position the following was accomplished:	FUND 01 – UNRESTRICTED – 2XXX = $42,124 3XXX = $10,567

Fluent English Proficient (RFEP) students Duties targeting these pupils includes: • Uses the district's data systems to generate, compile and distribute pertinent student achievement data to support the development, implementation, and evaluation of schools' support systems to improve student achievement. • Coordinates with principals, certificated, and technical staff to import, store, and retrieve student assessment and achievement data to inform instruction. • Creates and updates year-end K-6 student placement data files. • Supports sites in keeping compliant documentation of programs serving Educationally Disadvantaged Youth (Title I, English Learners, Cal-SAFE, etc.). • Manages K-12 online curriculum content and passwords (i.e. Treasures, Go Math, curriculum pilots, etc.). • Runs and distributes pertinent student academic performance reports to assist sites in the design and delivery of timely academic interventions for target populations. (Pending Board approval of revised Job Description). Services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students			• Data systems (AERIES, Data Director, Ren Learning) were utilized to organize and export data as needed. • Data on math benchmark assessment, Renaissance Learning's reading assessments and SBAC Interim and Summative results were provided to teachers and principals so they could be used for site collaboration to inform instruction • This has not been done yet • All deadlines have been met on School Accountability Report Cards (SARCs) and other compliance items • Teachers were provided access to all online curriculum content for current and piloted programs. • Data needed to organize help in intervention programs was provided on time, especially the new Ren Learning assessments As a result of the provision of timely data the services to targeted students were improved. For instance, the expanded elementary Intervention time was improved by now having a common cross school online assessment and the provision of that data enabled schools to move students as needed.	
Scope of service:	Ed Services 1.0 FTE		Scope of service:	Ed Services 1.0 FTE	
__ALL			__ALL		
OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __X Low Income pupils __X English Learners __X Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

2.14 Add a .5 FTE ELD teachers to each elementary site to support the implementation of high quality ELD in leveled groups. The extra funding will allow for sites to better target the needs of our English Learners and maintain smaller class size for the ELs during a 45 minute "Language Time" block. The ELD teacher will also coordinate the grouping of EL students and the implementation of the board-approved ELD program. Services to English Learners will be increased and improved by adding this extra .5 to each school. The extra person will enable smaller and more leveled groups of English Learners during Designated ELD.		FUND 01 – UNRESTRICTED – 11XX = $79,000 3XXX = $31,000	• Positions have been filled, though some shifted from Intervention positions. • Continue to support implementation of high quality ELD • At the secondary level, site administrators are analyzing data on CELDT levels and years in the US to determine the most appropriate courses to provide. As a result of the addition of a .50 at each site, we were able to ensure that all ELD groups at each school contained not more than 2 levels of English and that the lower level classes had fewer students. This helped to improve the services to English Learners.	FUND 01 – UNRESTRICTED – 11XX = $101,522 3XXX = $ 22,555
Scope of service:	Elementary		Scope of service:	Elementary
__ALL OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__ALL OR: __Low Income pupils __X English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.15 Increase EL Clerical Support to ensure compliance with state and federal requirements governing the services provided to English Learners Areas of work targeting English Learners and Redesignated English Proficient Pupils include: • CELDT testing and possibly LAS Testing • Reclassification and RFEP Monitoring • EL Intervention monitoring • EL Database management for site • Support for ELAC Committees run by a certificated staff member • EL-related filing and data entry • Other EL related clerical duties Services to English Learners will be increased and improved by providing timely EL/RFEP data and by freeing up certificated staff to focus on using the data to utilize appropriate EL strategies to meet students' needs at different levels.		FUND 01 – UNRESTRICTED – 2XXX = $24,200 3XXX = $5,531	• Staffing in place at CAJ and at DHS, with duties similar to those in 2.12 above. • Training and support is provided as each compliance deadline approaches As a result of funding this position the following was accomplished: • We met all deadlines related to CELDT testing • Reclassification procedures were all followed and the process met all deadlines while a Reclassification Ceremony was attended by over two thirds of the students. • All schools have functioning ELACs with legal items being addressed at each school • All EL parent notifications have gone out on time • Academic performance reports relevant to EL placement and instruction have all been provided when needed. • All required EL State and Federal reporting deadlines were met. Services to English Learners were improved as a result of teachers, parents and principals having all the relevant data related to EL progress in a timely way. Previously compliance	FUND 01 – UNRESTRICTED – 2XXX = $16,483 3XXX = $ 4,420

			items were not met and there was limited timely data on ELs to quickly adapt and improve ELD and other instruction	
Scope of service:	.25 CAJ and .25 DHS (MP and Elem served by *Compliance Specialist, EL Emphasis)*		Scope of service:	.25 CAJ and .25 DHS (MP and Elem served by *Compliance Specialist, EL Emphasis)*
___ALL			___ALL	
OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __X English Learners __Foster Youth __X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.16 Support ongoing state required assessments and costs related to benchmark. Includes: • CELDT testers, mailings and supplies • CAHSEE subs, mailings and supplies • SBAC subs, mailing and supplies • Benchmark Testing copies and costs associated with the elementary *Renaissance Learning "Early Literacy and Reading"* online assessment system.		FUND 01 – UNRESTRICTED – 1XXX = $10,000 2XXX = $10,000 3XXX = $3,488 4XXX = $11,000 5XXX = $512	▪ CELDT annual testing was completed early so scores could be used to adjust groups for ELD ▪ CAHSEE---cancelled ▪ CAASPP results were mailed after they were handed out to parents attending information nights By fully funding these tests, we have systematic data to track student growth as part of our K-12 Assessment System in these areas: • K-5 Math Benchmarks 3x a year growth data • K-6 Reading growth data • 3-12 SBAC Interim Assessment data Most of this is baseline data but we have already been able to look at Math Benchmark growth data from 2 previous years to show growth in some grade levels.	FUND 01 – UNRESTRICTED – 1XXX = $ 2,053 2XXX = $10,178 3XXX = $ 1,534 4XXX = $ 1,500 5XXX = $ 3,000
Scope of service:	LEA		Scope of service:	LEA
_X_ALL			_X_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Many initiatives in this goal are in just their second year of implementation and need time to be better evaluated. There are still some needed changes and additions that are proposed: • The *EL Achieve* elementary Systematic ELD initiative has been successful in helping to improve the quality of instruction. In the next year additional funds are needed to train new ELD teachers and funding is needed to incorporate site level coaching on th ongoing implementation of the program. Coaching could be funded through stipends of through release time. • The elementary libraries now have a new inventory/checkout system and collections have been updated but the Library Tech staffing hours are inadequate to provide ongoing support to students and should be expanded. • Secondary coaching and professional development through Wested, UC Davis Math Project and Sacramento Area Science			

	project should be continued. If there is additional, funding it can be used to fund coaches. There are many specific impacts on student achievement that we have described in the action steps and AMOs above. For instance the focus on common core implementation has led to greater scores on local common core aligned math benchmarks (% meeting benchmark level on midyear Math assessment was 30.1% compared to previous year 25.5%). Additionally in new math course we improved the D/F rate substantially--- 9th grade Semester 1 D/F rate went from 36.1% to 24.0%.

Original GOAL from prior year LCAP:	**3) Provide students and staff with safe and positive school environments which promote and foster meaningful engagement and participation in their school communities**	Related State and/or Local Priorities: 1_ 2__ 3__ 4__ 5_X 6_X 7_ 8_ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Schools Applicable Pupil Subgroups: All Subgroups including unduplicated pupils and students with disabilities	

Expected Annual Measurable Outcomes:

Required:

Priority 5: Pupil Engagement

- School **Attendance Rates:** Increase by 1% over 14-15 baseline
- Chronic **Absenteeism Rate:** Decrease by 1% over 14-15 baseline
- **Middle School Dropout Rates:** Decrease by 1% over 14-15 baseline
- **High School Dropout Rate:** Decrease by 1% over 14-15 baseline
- High School **Graduation Rates:** Increase by 1% over 14-15 baseline

Priority 6: School Climate

- Pupil **Suspension Rates:** Decrease by 1% over 14-15 baseline
- Pupil **Expulsion Rates:** Decrease to 0%
- Other School Measures—**Truancy Rate:** Decrease by 3% over 14-15 baseline
- Other School Measures— **Sense of School Safety: California Healthy Kids Survey:** Establish: % change on select CHKS questions

Additional:

◆Library Media Center Services number of books per student and

Actual Annual Measurable Outcomes:

Required:

Priority 5: Pupil Engagement

- School **Attendance Rates:**

14-15	15-16 Midyear	15-16 End of Year
Aug-Dec = 96.26% Jan-Jun = 95.41%	Aug-Dec= 96.63%	Jan-Jun = 95.40

- Chronic **Absenteeism Rate:**

14-15	15-16 Midyear	15-16 End of Year
12.70%	Aug-Dec 9.2%	NA

- **Middle School Dropout Rates:**

14-15	15-16 Midyear	15-16 End of Year
1.32%	NA	NA

- **High School Dropout Rate:**

14-15	15-16 Midyear	15-16 End of Year

hours open per week

◆Custodial/Maintenance/Grounds Staffing Levels meet CASBO Staffing Formula

◆Facilities Inspection Tool –Overall Ratings %

9.23%	NA	NA

- High School **Graduation Rates:**

14-15	15-16 Midyear	15-16 End of Year
86.31%	NA	NA

Priority 6: School Climate

- Pupil **Suspension Rates:**

14-15	15-16 Midyear	15-16 End of Year
6.20%	Aug-Dec 4.9%	NA

- Pupil **Expulsion Rates:**

14-15	15-16 Midyear	15-16 End of Year
0.40%	Aug-Dec 0.03%	NA

- Other School Measures—**Truancy Rate:**

14-15	15-16 Midyear	15-16 End of Year
NA	NA	NA

- Other School Measures— **Sense of School Safety: California Healthy Kids Survey:**

14-15	15-16 Midyear	15-16 End of Year
NA	NA	NA

Additional:

◆Library Media Center Services number of books per student

14-15	15-16 Midyear	15-16 End of Year

Ele= 16.0 Sec = 10.5	Ele = 16.9 Sec = 8.7	NA	

◆Library Media Center Services hours open per week

14-15	15-16 Midyear	15-16 End of Year
Elem=14 Sec = 8	Elem=14 Sec =8	NA

◆Custodial/Maintenance/Grounds Staffing Levels meet CASBO Staffing Formula

Due to ongoing negotiations related to this issue we were not able to gather appropriate data at this time

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 All schools sites identified a need to enhance or establish Positive Behavior Intervention and Supports (PBIS), Anti-Bullying, and other efforts to create safe and engaging school environments. ➢ School sites will be given a block grant to utilize in accordance with their Single Site Plans or WASC Action Plans to support training, awareness, implementation, and/or incentives for students. ➢ MPHS will be participating in the PBIS Cohort through Solano County Office of Education. Training will be provided District wide for staff in how to increase student engagement to school. Director of Special Ed/Pupil Services in collaboration with site administrators will develop a plan to provide centralized and integrated PBIS services throughout the district. ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing socioemotional needs of these targeted students.	FUND 01 – UNRESTRICTED – 43XX = $20,000 58XX = $15,000	• PBIS was not implemented this year. Instead DUSD focused on foundation of skills in building relationships between staff and students through The Nurtured Heart Approach training. • Staff at each of the elementary sites have been trained – as of Jan 29, 2016 there have been 26 certificated and by May 20 2016 there will be 65 staff trained and 25 classified staff trained. • PBIS cohorts are being established for the 2016/17 school year and contracts have been signed with the county for Tier I implementation at the elementary school sites for 2016-17 • Nurtured Heart Approach Training will take place at the secondary level for the 2016-17 school year	FUND 01 – UNRESTRICTED – 58XX = $10,250

Scope of service: LEA - Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA - Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.2 Each school site shall operate an attendance incentive program for students in order to promote and ensure improved attendance. Each site shall design and implement an attendance incentive program prior to the start of the school year. Attendance shall be monitored on a monthly basis or with greater frequency	FUND 01 – UNRESTRICTED – 43XX = $5,000		• Each elementary site gave pencils, iPods and scooters out as rewards • CA Jacobs gave out pencils, gift cards and iPods • The high schools gave out gift cards and iPads	FUND 01 – UNRESTRICTED – 43XX = $17,000 44XX = $ 3,285
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.3 Class Size Reduction (CSR) will be implemented for grades TK – 3 at a ratio of 25 to 1. The District will operate CSR at grades TK – 3 at 24 to 1 to provide greater opportunity to use a variety of instructional strategies.	FUND 01 – UNRESTRICTED – 11XX = $304,000 3XXX = $116,000		The District has fully implemented the target ratio of class size at 24 to 1 for all grade levels from TK through 3rd. The ratio will remain at 24-1 on an on-going basis.	FUND 01 – UNRESTRICTED – 11XX = $304,000 3XXX = $108,147
Scope of service: TK – 3rd Grade at Anderson, Tremont, and Gretchen Higgins _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: TK – 3rd Grade at Anderson, Tremont, and Gretchen Higgins _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.4 District Staff shall design and administer a survey related to Food Services. Survey results shall be used as one component of an evaluation for the potential redesign of the Food Service model.	FUND 01 – UNRESTRICTED – 43XX = $500		The health and wellness committee has not been established yet, the goal is to establish and have one meeting prior to May 2016.	FUND 01 – UNRESTRICTED – 43XX = $0

◆The District postponed survey due to moving from food services management consulting company, Sodexo, to self-operation beginning July 1, 2015. The District plans on implementing a Health & Wellness Committee where the food services menu and program will be discussed and evaluated as it moves into the first year of self-operation. The plan is to meet quarterly and updates will be given at least twice a year to Board in January 2016 and May 2016.				
Scope of service: LEA __X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA __X__ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.5 The District shall work to implement a Restorative Justice model for school discipline at all sites with the goals of: ◆Fostering positive school climate. ◆Building student empathy. ◆Involving all stakeholders in equitable resolutions to student misconduct. ◆Reducing suspension and lost instruction time. ➢ School sites shall establish teams to learn and develop research based practices that promote empathy and desired behavior. ➢ District Administration shall work with the Board to revise Board Policy related to discipline to reflect the Restorative Justice model. All activities shall be complete by May 1, 2016. ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of this program that primarily addresses the needs of these at-risk student groups. These subgroups have been historically overrepresented in our suspension and expulsion data.	FUND 01 – UNRESTRICTED – 43XX = $4,000 5XXX = $6,000		• Elementary sites are all receiving training and coaching on the Nurtured Heart Approach as groundwork for implementing Restorative Justice practices • Staff are learning skills in building relationships with students • Board Policy will be revised when the District has the model in place at school sites • Implementing the Nurtured Heart Approach addresses the needs of at-risk student groups in establishing stronger positive relationships with school staff – certificated and classified.	FUND 01 – UNRESTRICTED – 43XX = $0 5XXX = $0
Scope of service: LEA __X__ ALL			Scope of service: LEA __X__ ALL	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.6 Utilize school psychologists to provide individual and group social-emotional counseling at sites. Hire personnel to coordinate mental health services for students. ➢ Psychologists will run a variety of counseling programs at the school sites to assist any student with social-emotional issues. ➢ In addition, we are contracting with Children's Nurturing Project to provide licensed therapists to provide services with an emphasis on K-8 unduplicated count pupils ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through development of enhanced skills in addressing socioemotional needs of these targeted students. Students in these subgroups will be among the main students who are benefitting from these services.	FUND 01 – RESTRICTED – 12XX = $118,892 3XXX = $29,358 FUND 01 – UNRESTRICTED – 58XX = $100,000	• Three mental health clinicians have been hired for the district to provide counseling services to students at each site • Counseling groups are being established to address social-emotional issues • Mental health clinicians are focusing time at elementary sites with the priority on students in the unduplicated count students	FUND 01 – RESTRICTED – 2XXX = $50,252 3XXX = $18,054 FUND 01 – UNRESTRICTED – 2XXX = $27,292 3XXX = $10,104
Scope of service: LEA __ALL OR: _X Low Income pupils _X English Learners _X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA __ALL OR: _X Low Income pupils _X English Learners _X Foster Youth X Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
3.7 Review custodial, maintenance, and grounds staffing levels to ensure equitable staffing between sites and to facilitate staffing adjustments as necessary if funding is available. ◆ In August of 2015, the District will convene a meeting of a joint SEIU/Employers/Maintenance/Grounds/Custodial Task Force to share the initial outcomes of the CASBO staffing formula. The District will meet and confer with the union to refine the staffing formula as needed. With this input, the District will adjust staffing between sites as needed by September 15th, 2015. This joint task force will meet quarterly	No additional costs unless staffing is added.	The District met with SEIU Local 1021 in September of 2015 to initiate the CASBO staffing formula. The management team and bargaining unit reviewed current staffing levels, building square footage, and pupil enrollment for each school site. Additionally, school site principals and the Director of Maintenance and Operations met with each custodian in January and February of 2016 to discuss issues of workload and work schedule. The management team and the bargaining unit will reconvene in the Spring of 2016 to complete the CASBO formula and determine if the existing staffing level and distribution is appropriate. Review of custodial, maintenance, and grounds staffing levels will occur	No additional costs unless staffing is added.

and will review the CASBO staffing formula on an annual basis.			in September of 2016. Ongoing quarterly meetings of the joint task force will be utilized to revisit staffing levels and address needs.		
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
3.8 The District will complete a feasibility study related to a General Obligation Bond for facility repairs, upgrades, and/or replacements. ◆The District put out a "Request for Proposal" for a Facilities Master Plan in June 2015. The District also plans on posting "Request for Proposals" for consulting services related to pursuing a bond in June or November, 2016.		FUND 01 – UNRESTRICTED – 58XX = $15,000	A request for proposal was put out and a vendor was selected to conduct the facility master plan which started in January 2016 and an estimated completion date of May 2016. A request for qualifications has been put out for polling services and the goal is to have results from a survey completed by the end of February 2016 – early March 2016 and report back to the Board on viability of putting a bond measure on the November 2016 ballot.		FUND 01 – UNRESTRICTED – 58XX = $15,000 FUND 25 – RESTRICTED – 58XX = $75,000
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Changes were made to Goal 3 based on data from 2015/16 and input from the stakeholders. It was determined that training in the Nurtured Heart Approach is a foundational step in the adoption of PBIS so that will be the basis of training for the secondary level. Since the elementary sites received training and coaching, they will participate in the PBIS training through the county cohort. In addition, district-wide adoption of an anti-bullying program was needed to better support our students so that will be completed and implemented. As further support of these programs, additional lunch time supervision will be given at the sites as well as increased needs in the supporting the health needs of our students as there are more students attending school with significant health needs. When determining the districts' needs in facilities, an immediate need was seen in ensuring a process for replacing furniture as it becomes outdated or damaged. The impact on student achievement is less direct in this section. We have evidence in the metrics above that we are moving in the right direction with increased attendance rates and decreased suspension rates.				

Original GOAL	**4) Recruit, train, and retain high quality, dedicated, and collaborative staff to fully implement the**	Related State and/or Local Priorities:

from prior year LCAP:	**District's goals**	1_X 2_ 3_ 4_ 5_ 6_ 7_ 8_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Subgroups including unduplicated pupils and students with disabilities

Expected Annual Measurable Outcomes:

Required:

Priority 1: Basic Services (Williams Settlement Items)

- Rate of Teachers **Appropriately Assigned and Fully Credentialed:** Decrease Teacher Misassignment rate to 0
- **Facilities** maintained in good repair: All schools will meet Williams Facilities requirements
- Pupil Access to standards-aligned **instructional materials :** All schools will meet Williams Instructional Materials requirements

Additional:

- Completion of employee evaluations
- BTSA--% completing all requirements

Actual Annual Measurable Outcomes:

Required:

Priority 1: Basic Services (Williams Settlement Items)

- Rate of Teachers **Appropriately Assigned and Fully Credentialed: (Williamss)**

14-15	15-16 Midyear	15-16 End of Year
100%	100%	100%

- **Facilities** maintained in good repair: (Williams)

14-15	15-16 Midyear	15-16 End of Year
100%	100%	100%

  - % of all Schools rated "Good" on FIT

14-15	15-16 Midyear	15-16 End of Year
NA	50%	50%

- Pupil Access to standards-aligned **instructional materials : (Williams)**

14-15	15-16 Midyear	15-16 End of Year
100%	100%	100%

Additional:

- Completion of employee evaluations

14-15	15-16 Midyear	15-16 End of Year
%	NA	%

- BTSA--% completing all requirements

				14-15	15-16 Midyear	15-16 End of Year
				100%	100% on track	100%

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Recruitment, hiring, and retention of quality teachers relies on attractive wages and support. The District will fund the cost of the Beginning Teacher Support and Assessment (BTSA) program for all teachers in need of clearing their credentials. ➢ The District shall continue to pay the full cost of participation in BTSA for each teacher requiring credential clearance in an effort to provide students with high quality teachers. ➢ Services to English Learners, Low Income Students and Foster Youth will be increased and improved through the BTSA components that address the needs of these historically underperforming students. Also, these targeted students will benefit most from attracting and retaining the highest quality teachers.	FUND 01 – UNRESTRICTED – 11XX = $30,000 3XXX = $4,638 58XX = $40,342	The District continued to pay the full cost of participation in BTSA for each teacher requiring credential clearance though we switched the funding source to the restricted Educational Effectiveness Grant during the year since it met those goals. In total the District supported the induction efforts of seven (7) first year Participating Teachers (PTs) and eleven (11) second year participating teachers. Of this group, one Year 1 PT resigned mid-year. All other BTSA PTs are projected to successfully complete their induction responsibilities for 2015-16. In 2015-16 all eight (8) non-special education BTSA Year 2 PTs attended a district-level special populations training in the fall. This training addressed Response to Intervention strategies, Positive behavioral interventions/supports, Student Study Teams, psycho-educational assessments, the Least Restrictive Environment, 504 plans, and implementation of Individual Education Plans (IEPs). Training in these structures and strategies directly impacts teacher ability to meet the unique needs of students in the unduplicated count. In 2015-16 all six (6) BTSA Year 1 PTs attended a district-level English Learners training in the spring. This training addressed the Dixon EL Master Plan, designated and integrated ELD instruction/curriculum, and factors that influence English Learner student success. This training impacted teacher ability to collaborate with district specialists, colleagues, and parents to support English Learners in their classrooms. In 2015-16 all PTs (both Year 1 and 2) completed inquiry work for	FUND 01 – RESTRICTED – 11XX = $30,000 3XXX = $ 4,614 58XX = $32,650

			the consortium that focused on meeting the needs of students in the unduplicated count. Inquiry work will be completed in May of 2016. Additionally, all Year 2 PTs will complete Professional Growth Presentations that outline data addressing the performance of focus students including English Learners and other groups within the unduplicated count. These presentations will be conducted in late April of 2016.	
Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA-Wide _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4.2 Continue with Human Resources Coordinator with an increase to a.61 FTE. Focus will be on updating confidential, certificated and management job description, professional development planning, ongoing classified evaluation cycle revision and other personnel related duties.		FUND 01 – UNRESTRICTED – 11XX = $52,589 3XXX = $14,541	The Human Resources Coordinator position has operated at a level of .61 FTE since July 1, 2015. Effective February 1, 2016, the position will be adjusted to 1.0 FTE. All classified job descriptions have been revised and Board-approved and a new classified salary schedule has been developed and approved as well. The impact of this position on student learning falls in two areas. First, this position is a Cabinet-level position and has added another experienced and valuable voice to the work being done to improve learning across the District. The Coordinator is a long-time employee who has served as both a teacher and site administrator, adding valuable insight and experience to decisions about actions and services to improve student learning. Secondly, this position relieves the Superintendent of HR duties for the first time since the 2010-11 school year. The Superintendent is a far more engaged and available for working with staff around academic issues than in the last five years.	FUND 01 – UNRESTRICTED – 11XX = $76,258 3XXX = $18,056
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4.3 Complete a comprehensive, multi-year Professional	No Additional		The comprehensive Professional Development plan for K-12	No Additional

Development Plan for classified, certificated, and administrative staff. ◆A comprehensive Professional Development Plan for K-12 certificated teachers shall be drafted in July of 2015 and presented to the Governing Board for input and approval in August of 2015. A joint employer/classified bargaining unit task force shall convene in September of 2015 to create a Professional Development plan aligned with the essential duties in the updated job descriptions. In September of 2015, the Superintendent's Council, composed of all district and site administrators, will convene to draft a Professional Development plan for all administrative positions. These draft plans will be presented to the Governing Board for review and adoption no later than March 1, 2015. Full implementation of the plan with monitoring of progress		Costs	certificated staff drafted for the 2015-16 school year was board-approved and implemented. This plan incorporated professional development to occur during Common Planning Time (CPT), release days, and professional development/non-student days. This plan was revised by Cabinet and site administrators based on teacher survey feedback regarding the efficacy of current professional development efforts. Professional Development planning for the classified bargaining unit was postponed due to negotiation efforts to complete the classification and compensation study. The joint/employer classified bargaining unit task force will convene in the Spring of 2016 to create a Professional Development plan aligned with the essential duties. Professional Development planning for the Confidential and Administrative employee groups was also postponed due to the administrative focus required to complete the classified class and comp study. This professional development planning will begin following class and comp studies for the respective groups.Draft professional plans for all employee groups will be presented to the Governing Board for review and adoption no later than December of 2016.		Costs
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
4.4 All classified, certificated, and administrative job descriptions shall be reviewed and revised as necessary. The District shall implement all revised Classified and Confidential job descriptions and develop a cycle for ongoing monitoring and revision of these documents. District staff shall conduct a process of review and revision of Certificated job descriptions in consultation with DTA. The District shall engage in this same review and revision process for all Administrative job descriptions as well. This work shall commence in September of 2015.		No Additional Costs	The classification and compensation study for employees in the classified bargaining unit was completed in January of 2016. Updated job descriptions for all classified positions were board approved in January of 2016. Confidential job description revision commenced in February of 2016. Certificated job description revision will be conducted collaboratively with the certificated bargaining unit beginning in September of 2016.		No Additional Costs
Scope of service:	LEA		Scope of service:	LEA	

_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4.5 Revise all classified evaluation documents to align with updated job descriptions. District staff shall further revise all classified evaluation documents in consultation with the bargaining group to align with updated job descriptions. The District shall convene a joint employer/union committee to enhance the evaluation cycle to include goals and objectives to guide the process, a specific professional development plan for all employees, a structure for supporting employees who receive an unsatisfactory assessment, and an employee appraisal of management component.	No Additional Costs	The District began aligning the already revised classified evaluation forms with the updated board-approved job descriptions in February of 2016. The joint employer/union committee will meet in the Fall of 2016 to negotiate further revision and augmentation of the existing evaluation protocol, including the potential addition of goals, objectives, professional development planning, peer assistance, and employee appraisal of management.	No Additional Costs
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4.6 The District shall complete comparability studies for classified, certificated, and administrative positions to help determine the competitiveness of salary and benefit packages. District staff, in negotiation with the classified bargaining group, shall use the comparability study developed in 2014-15 to inform salary schedule placement for all positions and address disparities as identified. The District shall continue to engage in work with the certificated bargaining group to develop a comparability study focusing on total compensation packages. This same model will be implemented for developing an administrative comparability study. Comparability studies for all groups shall be completed by November of 2015 and will be	No Additional Costs	The District completed the classified comparability study in January of 2016. This process included revision of all classified job descriptions, consolidation of four disparate salary schedules, consolidation of two longevity models, and consolidation of two professional growth structures. All classified positions were placed on the new consolidated salary schedule with the new rate of pay retro to January 1, 2016. The conversion was conducted in February and the new rates of pay were reflected on the end of February paycheck. The certificated comparability study was initiated in the Spring of 2015. At this time comparable districts were identified as were the salary schedule cells subject to comparison. The comparability study included both comps of salary only and	No Additional Costs

used to monitor competitiveness and address discrepancies.			salary plus benefits. This comparability study is currently under revision to reflect any settlements reached since the initial work was completed. As before, this study will reflect total compensation. All other employee unit comparability studies were postponed. The confidential comparability study will begin in March of 2016. The Administrative class and comp study will be initiated in the Fall of 2016.		
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In reviewing past actions and services for this goal, the following changes have been identified and will be implemented: First, the Human Resources Coordinator (4.2) position will be expanded from .61 FTE to 1.0 FTE in order to complete the outlined actions and services and assume lead responsibility for comprehensive personnel duties within the district. This is a base funded position. Second, efforts surrounding job description revision (4.4) will be focused on those positions within the Confidential, Certificated, and Administrative classification as all revision of Classified job descriptions has been completed. Third, comparability study work for the remainder of 2015-16 and ongoing into 2016-17 shall be focused upon the Confidential and Administrative classifications as this work has not yet been initiated. Updates to Classified and Certificated comparability studies shall be completed as necessary to inform negotiations and ensure external competitiveness and comparability. Fourth, the professional development plan (4.2) shall include renewal of two annual professional development days for the 2016-17 school year at a cost of $160,000 from Supplemental and Concentration Grant Funds, dependent upon negotiations with the certificated bargaining unit. This expenditure will allow for continued training aligned with LCAP goals. The impact of these actions on student achievement is less direct. We have moved a number of items related to professional development to this section in 16-17 to better connect these actions to student achievement. For this year, the two added Professional Development Days allowed us to improve all teacher's ability to meet the needs of their students as evidenced in the math grades and local benchmark data in section 2 but the gains are not yet evident in ELA.

Original GOAL	**5)** Develop active partnerships with parents, businesses, and the community in the academic and	Related State and/or Local Priorities:

from prior year LCAP:	social growth of students	1_ 2_ 3_X 4_ 5_ 6_ 7_ 8_ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Subgroups including unduplicated pupils and students with disabilities

Expected Annual Measurable Outcomes:

Required:

Priority 3: Parental Involvement

- Efforts to Seek **Parent Input (in making decisions for the district):** Increase parent participation in any district and school surveys by 10% over 14-15 baseline
- Promotion of **Parental Participation**: Increase parent attendance at school and district meetings by 10% over 14-15 baseline

Additional:

- Documentation of business outreach efforts

Actual Annual Measurable Outcomes:

Required:

Priority 3: Parental Involvement

- Efforts to Seek **Parent Input (in making decisions for the district): Added # completing Needs Assessment also**

Parent Input Effort	14-15	15-16 Midyear	15-16 End of Year
LCAP Survey	35 Eng 2 Span (1%)	116 Eng; 110 Span (6.5%)	121 Eng; 115 Span (7.2%)
LCAP/T2 Needs Assessment	NA	76	NA

- Promotion of **Parental Participation**:

Meeting	14-15 End of Year *Aug-Jun*	15-16 Midyear *Aug-Dec*	15-16 End of Year *Aug-Jun*
DELAC	29	16	65
Site ELACs	367	196	
CC Parent Night	237	152	

- For 16-17 we are working on a way to better track the participation of parents of Unduplicated Count pupils and students with exceptional needs

Additional:

- Documentation of business outreach efforts

Meeting	14-15	15-16 Midyear	15-16 End of Year
Monthly	5	5	
Event		18	

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
5.1 The District shall schedule no fewer than two "2x2" meetings with the City of Dixon to improve communication and identify areas of potential partnership. A 2x2 Meeting includes 2 Board Members, 2 City Council Members, and administration staff.		No Additional Costs	The District and City of Dixon held one 2x2 Meeting in October 2015 and have tentatively scheduled a second for February 2016.		No Additional Costs
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
5.2 The Governing Board shall hold three of its meetings in the 2015-16 school year at school sites to provide heightened outreach, access, and communication for community members and parents ◆ Governing Board meetings in October, February, and April will be conducted at school sites.		No Additional Costs	The Governing Board held an October Meeting at Maine Prairie High School, a February meeting at Dixon High School, and will hold an April meeting at Gretchen Higgins Elementary School.		No Additional Costs
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
5.3 The Superintendent shall form a Parent Advisory Committee to meet on a bimonthly basis for the purpose of communication and input-gathering with a cross-section of parents from the District. Translation will be provided at each meeting.		No Additional Costs	A parent advisory committee was formed and held its first meeting on January 27, 2016. The committee will meet on a monthly basis through the remainder of the 2015-16 school year with an emphasis on providing input into the development of the LCAP.		No Additional Costs
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5.4 The Superintendent shall publish a monthly District newsletter update on the District website and through local media to better inform parents and the community about the District and its operations beginning August 2015	No Additional Costs	The Superintendent has published four communications for parents and the community since August 2015. Beginning in February 2015, the Superintendent adopted a practice of a brief summary of each Governing Board meeting in an effort to provide more regular and meaningful information.	No Additional Costs
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5.5 Continue to participate in the Dixon Chamber of Commerce Education Sub-Committee. Two annual committee reports will be included on Board meeting agendas to promote communication and participation. One senior staff member will be designated as the District representative for the sub-committee. She/he will participate in all committee activities and coordinate the two Board reports each year. ➢ Additional support will come from the iSTAR .2 FTE Coordinator	No Additional Costs	Marc Monachello, Director of ITS and Amy Bays, the I-STAR Coordinator are full members of the Chamber of Commerce Education Sub-Committee. They planned and hosted a luncheon with ten businesses and staff from Dixon High in December 2015 to create relationships and establish avenues for businesses to participate in partnerships with classroom teachers. Several projects are underway, including STEM focused support from a manufacturing enterprise at the middle school and mentoring of upper grade students by engineers from the same firm at one of the elementary sites	No Additional Costs
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5.6 Design and administer an annual survey for parents to provide input about the District in general, and for the revision	No Additional Costs	The annual survey has been made available on the District website, each school's website, through Facebook posts from the District's account, and each school office. Each ELAC and the	No Additional Costs

of the LCAP. A survey will be drafted and administered by March of each year. It shall be available electronically and on paper in both English and Spanish.			DELAC are also having their members complete it. The results shall be shared with the LCAP Advisory Committee and the Governing Board.. As of March 7, 98 parents have responded to the English survey and 20 to the Spanish survey.		
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
5.7 Analyze parent survey data to determine content and need for Common Core Parent Information Nights to help parents better understand the Common Core State Standards (CCSS) and support their students during the transition to full implementation.		FUND 01 – UNRESTRICTED – 43XX = $1,000	The survey data shall be available in early April and will be utilized as described.		FUND 01 – UNRESTRICTED – 43XX = $1,000
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
5.8 The District will continue with established social media accounts (e.g. Facebook, Twitter, etc.) to provide accessible and current information to parents and community members regarding District activities and events. Updates will occur on at least a weekly basis.		No Additional Costs	The District posts information on Facebook and Twitter on a daily basis regarding site and district activities and events.		No Additional Costs
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL			_X_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

5.9 Each site will be provided with a .375 FTE (3 hour) Bilingual Parent Liaison to assist in communication and parental involvement activities with all parents and the greater community. Families of EL students and those receiving free or reduced lunch will be targeted for support. ➢ Evaluation of services and effectiveness led to a decision to increase this from 2 hours to 3 hours per day per school ➢ Services to English Learners, Latino students, Low Income Students and Foster Youth will be increased through the addition of 1 hour a day at each school compared to 14-15. The Bilingual Parent Liaison will increase two-way communication with parents of Spanish-speaking parents so they can better support their students.		FUND 01 – UNRESTRICTED – 2XXX = $94,809 3XXX = $27,260	Each school site has had a .375 FTE Bilingual Parent Liaison in place since the beginning of the 2015-16 school year. The Liaisons have focused their outreach and communication efforts on students from the unduplicated count, but also do school-wide efforts. A monthly meeting with the Coordinator of SCG Services is held to monitor and support the work of the Liaisons. In addition to providing translation for families meeting with teaching staff across the District specific to individual student's learning, the Liaisons translate at site-based meetings such as ELAC, Parent Associations, and others. Parental access to teachers and administrative staff has been increased, providing parents with enhanced opportunities to understand and support their child's learning.	FUND 01 – UNRESTRICTED – 2XXX = $95,903 3XXX = $29,057
Scope of service:	All Schools		Scope of service:	All Schools
__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _ X_Other Subgroups:(Specify)__Latino_____			__ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _ X_Other Subgroups:(Specify)__Latino_____	
5.10 Ensure that all communication and documentation from the District is available in Spanish. ➢ The District will maintain the recently developed position of Interpreter/Translator to translate all written documents into Spanish for Spanish-speaking parents including but not limited to IEPs, discipline forms, report cards, hand-books, and newsletters. This position primarily supports the Special Education department. ➢ The District will also hire another Interpreter/Translator to improve districtwide communication and documentation for all Spanish-Speaking parents ➢ Services to English Learners, RFEPs, and Students with Disabilities will be improved by ensuring we have a staff person always available to translate/interpret for Spanish-speaking parents of these targeted students.		FUND 01 – RESTRICTED – 2XXX = $26,000 3XXX = $4,000 FUND 01 – UNRESTRICTED – 2XXX = $25,097 3XXX = $6,818	The District ensured that all communication and documentation was available in Spanish by: ➢ Maintaining the existing Interpreter/Translator position as one that primarily supports the Special Education department. Duties for this position include interpretation at IEP meetings, translation of IEPs, and translation of other Special Education communications. ➢ Hiring an additional Interpreter/Translator to improve districtwide communication and documentation for all Spanish-Speaking parents. ➢ Providing interpretation services for Spanish-speaking parents of targeted students (i.e. English Learners, RFEPs, and Students with Disabilities) at meetings (i.e. conferences, Student Study Teams, etc.).	FUND 01 – RESTRICTED – 2XXX = $18,350 3XXX = $10,421 FUND 01 – UNRESTRICTED – 2XXX = $27,388 3XXX = $15,188

Scope of service: LEA __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X Other Subgroups:(Specify)_SWD_____			Scope of service: LEA __ALL OR: __Low Income pupils _X_English Learners __Foster Youth _X_Redesignated fluent English proficient _X Other Subgroups:(Specify)_SWD_____	
5.11 Sites will provide parent education/ training sessions on a variety of topics targeted to parents of ELs, low socio-economic students, and foster youth. ➢ Education/training sessions related to parent involvement and student success ➢ Sites will conduct an analysis to determine specific topics that will meet parent needs and interests. ➢ Parent Liaisons will participate in the planning and implementation of trainings. ➢ Services to English Learners, Redesignated Students, Low Income Students and Foster Youth will be improved by ensuring that their parents receive support that teaches tools that have been effective in ensuring academic success among these targeted students		FUND 01 – UNRESTRICTED – 43XX = $5,000 5XXX = $5,000	This was partially implemented. 152 parents attended Common Core trainings related to understanding the new CAASPP assessment scores. Through December, 196 parents attended site ELAC meetings with topics beyond the legal requirement generated from parents. We are reevaluating how to combine this action with other action steps to ensure that more trainings happen in 16-17	FUND 01 – UNRESTRICTED – 2XXX = $2,290 3XXX = $ 498 43XX = $1,000 5XXX = $1,000
Scope of service: LEA __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			Scope of service: LEA __ALL OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	This year we made a lot of progress in parental engagement at the site level through the increase in bilingual Parent Liaison hours. However, there is a need to extend this to the district level. Currently we do not have a district level receptionist. This has led to a number of issues with the quality of customer service. It is proposed that we create a position for a bilingual district office receptionist to address this need. There is also a need to ensure that we coordinate translation at parent conferences more at the district level and to ensure that there are sufficient front office bilingual personnel. We were able to start new Adult ESL classes at two campuses with funding from Fairfield Adult Schools. Some parents have needed childcare to be able to attend and focus on the class. So we are proposing adding childcare to this program and to related parent meetings. The data at the beginning of this section shows that we have dramatically increased our input from parents on the LCAP Surveys and are ahead of pace on the numbers of parents participating in site ELACs and other Common Core parent nights.			

Original GOAL from prior year LCAP:	**6) Provide students with equitable and meaningful access to technology in order to support their learning and become responsible digital citizens**	Related State and/or Local Priorities: 1_ 2_ 3_ 4_ 5_ 6_ 7_ 8_X COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	All Schools
	Applicable Pupil Subgroups:	All Subgroups including unduplicated pupils and students with disabilities

Expected Annual Measurable Outcomes:

Required:

Priority 8: Other Pupil Outcomes

- Other indicators of Pupil Performance in required Areas of Study
  - Student Technology use as determine by existing Learning Walks: Increase by 10% over 14-15

Additional:

- Training & user data from ITS department
- Computer to student ratio

Actual Annual Measurable Outcomes:

Required:

Priority 8: Other Pupil Outcomes

- Other indicators of Pupil Performance in required Areas of Study
  - Student Technology use as determine by existing Learning Walks: (criteria changed so Fall is new baseline)

Fall	Winter	Spring
16%	22%	22%

Additional:

- Training & user data from ITS department

Type to Learn Use Data

% students activated to use

14-15 End of Year	15-16 Midyear	15-16 End of Year
70%	71%	%

% students Logged on last 30 days

14-15 End of Year	15-16 Midyear (Dec 8)	15-16 End of Year
NA	45%	%

- Computer to student ratio

Total Number of Students per Computer/Tablet

School	14-15 End of Year	15-16 Midyear	15-16 End of Year

And	3:1	2:1	2:1
GH	3:1	2:1	2:1
Tre	3:1	3:1	3:1
CAJ	3:1	2:1	2:1
DHS	3:1	2:1	2:1
MP	3:1	3:1	3:1
District	3:1		

LCAP Year: 2015-16

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
6.1 Provide increased technology access to students and teachers for the purpose of improving student learning and increasing readiness for on-line testing beginning in spring 2015. Heighten student access to CCSS curricular programs through the acquisition and daily use of netbooks/computers. ◆Identify and provide hardware and software to students and teachers with a focus on closing the "technology gap" experienced by students in the unduplicated count. ◆Provide professional development in technology for staff. ◆ Replacement if equipment to meet minimum technology classroom standards: Laptop 15@ $900 — $13,500 LCD 35 @ $500 — $17,500 Doc Cameras 30@ $350 — $10,500 Syrge 25@$20 — $500 Cord Concealer 20@ $50 — $1,000 ◆Continued support through providing hardware and software to students and teachers. ◆Analyze outcomes to determine progress in access for all students with emphasis on those on the unduplicated count.	FUND 01 – UNRESTRICTED – 4XXX = $113,900 58XX = $30,000	Currently all classrooms are equipped to meet the district's standards for a classroom. We currently have a 2:1 student to computer ratio at Anderson, Gretchen Higgins, CAJ, and MPHS. Our high school now has 5 computer labs that are up to date and less than 2 year old and 2 mobile carts for student to use in all other classrooms. Currently Dixon High School and Tremont Elementary have a student to computer ratio of 3:1. This will be addressed in this section for next year's LCAP. We have implanted the new library software program Alexandria and installed the hardware to bring our school libraries up to date for technology. We have also implemented more licenses for the credit recovery program Odysseyware for both MPHS and DHS, targeting out unduplicated students. The bandwidth between school sites has been upgraded with our vendor Wave Communications. This coupled with the Internet bandwidth upgrade coming in section 6.4 will allow our students to have the same access to the internet as the rest of the students in Solano County. We currently are putting together a teacher committee to address the need of one uniform elementary curriculum software component across the district. The goal is to have that software chosen this spring and ready for implementation the fall of 2016. We are currently are using Type to Learn 4 and tracking our	FUND 01 – UNRESTRICTED – 4XXX = $119,808 58XX = $0

◆Continue to use software that allows students to become more proficient at using technology.

◆Student Access to Technology Student Ratio 9-12 if 3:1:

66 Netbooks @ $300	$19,800
Replace 5 year old Lab 70@ $270	$18,900
Laptop Carts 4 @ $1,800	$7,200
Internet Upgrade Speed 12 @ $500	$6,000

◆Educational Software

Alexandria Library Automation hardware and software (see Goal 2 for details	$20,000
Raz Kids	$1,500
Acc. Reader	$3,000
SRI	$4,500
Odysseyware (see Goal 1 for details)	$20,000

◆ While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved in several ways. First, these students disproportionately have limited access to technology at home so this helps to bridge the technology divide. Also, a number of our other initiatives for these targeted students are enhanced through the availability of computers. For instance, small group intervention targeting these groups can be run more effectively when there are computers in the room to help engage the rest of the class and our diagnostic assessments that provide data for teachers to address these targeted students' gaps are all online starting next year.

Scope of service:	LEA-Wide

_X_ALL

OR:
__Low Income pupils __English Learners

students' proficiency at typing in preparation for the SBAC test.

Laptop 15@ $900	$8383.41
LCD 35 @ $500	$12,067.52
Doc Cameras 30@ $350	$7566.78
Syrge 25@$20	$572.35
Cord Concealer 20@ $50	$907.26

◆Continued support through providing hardware and software to students and teachers.

◆Analyze outcomes to determine progress in access for all students with emphasis on those on the unduplicated count.

◆Continue to use software that allows students to become more proficient at using technology.

◆Student Access to Technology Student Ratio 9-12 if 3:1:

66 Netbooks @ $300	$21,978.20
Replace 5 year old Lab 70@ $270	$19,652.33
Laptop Carts 2 @ $1,268.90	$2537.80
Internet Upgrade Speed 12 @ $500	$6,000

◆Educational Software

Alexandria Library Automation hardware and software (see Goal 2 for details	Alexandria $23,107.09 Hardware $2370.39 Mitinet data software $2995.00 Library Materials $1347.51
Raz Kids	$1,699.00
Acc. Reader	$3,551.63
SRI	$4,650.00
Odysseyware (see Goal 1 for details) additional 10 licenses	$26,622.50

Scope of service:	LEA-Wide

_X_ALL

OR:
__Low Income pupils __English Learners

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.2 Provide parent training on technology use in the following areas: ◆Parent Portal (HomeLink) at Back To School Night ◆Use of District website and social media ◆Resources tied to adopted instructional materials ◆Provide technology training sessions at each school site at a variety of times to maximize participation. Trainings shall be held on both English and Spanish. ◆Do Some presentations at Elementary & Secondary Back to School Nights. ◆Conduct Parent Internet Safety Training (4) ◆Develop classes for 2015-16 to be delivered in both English & Spanish during the school year.	$0	• Homelink training was provided at DHS and CAJ back to school night. • We have not conducted any parent training on the website as parents have said it is working for them. This is proven by the number of monthly hits we get at each site: Anderson average monthly visits 961 GH average monthly visits 1563 Tremont average monthly visits 1200 CAJ average monthly visits 2144 DHS average monthly visits 6340 MPHS average monthly visits 736 • Technology trainings have been conducted at Anderson Elementary school for our Spanish speaking parents and how they can use cellular phones to help with their children's school work at home. • We have found that the best way to reach parents is through our website. The website now includes many resources for both our students and parents tied to our current curriculum offerings. These links are under the parents and student icons on the main webpage. • We have contracted with Emergency Preparedness Group to help update our district safety plan. As part of that EPG will conduct this spring Internet safety and cyber bullying classes for parents and students.	$0
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.3 Develop a 5-year plan for replacement and/or upgrading of technology used by students and teachers for learning and teaching. The primary goal of the plan is to ensure that adequate hardware for uses is available in an on-going basis. ◆Continuation of implementation of the plan and consider	$0	We as a district are at 2.5:1 student to computer ratio, in order to achieve 2:1 we will need to purchase another 500 computers. We have spent $41,630.53 on student computers this year to decrease our current student to computer ratio. By doing this we will allow students more access to technology in the	$0

revisions in LCAP update.			classroom and access to digital components that will allow them to succeed in the classroom and outside. We have also spent $36,523.13 on curriculum software for our students this year to help in credit recovery and reading and assessments This can be budgeted over the next 2 years at a cost of 175,000 in total. The annual replacement cost for student technology will be approximately $105,000 annually.		
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
6.4 Develop a 5-year plan for maintaining and/or expanding the network and other components of the technological infrastructure of the District. The primary goal is to ensure that a reliable functioning infrastructure is available to allow all technological use desired by staff and students. ◆The plan shall be developed prior to budget adoption for expenditure to be included in the budget. ◆Continuation of plan and consider revisions in annual LCAP update.		$0	The current 5 year plan outlines the infrastructure needed to meet the needs of our staff and students. This differs from 6.3 as these pertain to the backbone that the data is translated on instead of the actual end user devices. The most pressing need for the district is Internet bandwidth. Part of this has been addressed utilizing E-Rate and we are able to meet the needs for testing at our schools sites for SBAC. We are waiting for the BIIG grant that we were awarded to increase the Internet bandwidth for the district that will place us on equal footing with the other districts in Solano County. We will hear more in February and hope to be connected to SCOE directly and to the K-12 High Speed Network early this fall. The funding for the 5 year plan for network growth and maintenance is averaging 50.000 per year. As shown in 6.1 we increased spending in this category by $6,000 to increase out Internet bandwidth from 50MB out to 200MB out. This will support the implementation of the SBAC testing and the use of more Internet bases programs for our students and teachers.	$0
Scope of service:	LEA		Scope of service:	LEA	
_X_ALL OR: __Low Income pupils __English Learners			_X_ALL OR: __Low Income pupils __English Learners		

__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.5 The District will revisit the specific technology skills outlined in updated classified job descriptions and consult with the bargaining unit to determine what training will benefit employees in the various classifications. The District will consult confidential, certificated, and administrative employees regarding job-specific technology skills during the job description review process. This information will be used to inform the development of the technology expectations for all staff and the plan to provide the necessary training and support. Most of the professional development will be implemented by Dixon USD Technology Department	FUND 01 – UNRESTRICTED – 2XXX = $8,065 3XXX = $1,935	Many of the job specific technology skills have been incorporated into the new job descriptions. We are offering professional development for these technology skills. The following classes have been offered to our staff: Type to Learn, Renaissance Place, MS Office, AESOP, School Messenger, SBAC testing, Email, Webpage, Aeries, and Nurti-Kids. Training on all these has taken place throughout the school year. The trainings were led by either district staff or vendors of their products.	FUND 01 – UNRESTRICTED – 2XXX = $0 3XXX = $0
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.6 The Leadership Council will convene in September of 2015 to review proposed service models to assist students and staff in learning and mastering technology standards. The District will consult with bargaining groups and draft job description(s) for potential specialist position(s) to provide on-site support to students and staff in the development of technology skills.	FUND 01 – UNRESTRICTED – 2XXX = $50,000 3XXX = $25,000	This position is currently unfilled. We are evaluation the effectiveness of the use of coaches throughout the district. We are meeting with staff to identify the technology needs for our teaching staff and the best way to effectively meet those needs. This is happening at site staff meetings and we will formulate a plan in the spring of 2016 to meet the technical needs of the staff. Meeting these needs will allow teachers to implement technology more effectively into the classroom and curriculum, allowing our students to reach their full potential.	FUND 01 – UNRESTRICTED – 2XXX = $0 3XXX = $0
Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA _X_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

6.7 The District shall continue to develop grade-level expectations for technology use for students and develop a plan to ensure that students are taught the identified standards. ◆ ITS staff will work with a committee at grade level representatives to identify essential skills for students and plan for their inclusion in daily learning activities. ◆Share out plan to be implemented in 15-16 during weekly Elementary 45 minute computer time and in identified classes at secondary level. ◆Develop plan for grade level expectation during the summer of 2015 and implement during the 2015-16 school year.	FUND 01 – RESTRICTED – 11XX = $850 3XXX = $150	A grade level technology expectation plan has been developed and implemented this year starting at the elementary schools. The implementation was rolled out at school during staff meetings in the fall of 2015. Since this is year one we started with all 2-6 grade students getting keyboard skills the first trimester, then moving word processing skills utilizing MS Word for the second trimester. The third trimester will be MS PowerPoint for students. Our TK-2nd graders have been using tablets and netbooks to become familiar with turning on devices, logging in, running applications or programs Our preliminary data from Learning Walks indicates an increase in the numbers of classrooms having students work on these devices.	FUND 01 – RESTRICTED – 11XX = $850 3XXX = $150
Scope of service: LEA _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: LEA _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.8 The District shall develop job-specific technology skills for all positions in the District and create a plan to assist staff in learning or developing the identified expectations. District provided strategies will be the primary vehicle for professional development. The District will continue to offer professional development in job-specific technology skills to employees from all bargaining units and groups.	FUND 01 – UNRESTRICTED – 2XXX = $8,065 3XXX = $1,935	Many of the job specific technology skills have been incorporated into the new job descriptions. We are offering professional development for these technology skills. The following classes have been offered to our staff: Type to Learn, Renaissance Place, MS Office, AESOP, School Messenger, SBAC testing, Email, Webpage, Aeries, and Nurti-Kids.	FUND 01 – UNRESTRICTED – 2XXX = $0 3XXX = $0
Scope of service: LEA _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	Scope of service:	Scope of service: LEA _X_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.9 Explore the creation of specialist positions to assist students and staffing in learning and mastering technology expectations for their grade level.	SEE 6.6 ABOVE	We have not created this position as of yet. We are working with our teachers to come to consensus about how best to	SEE 6.6 ABOVE

The District will monitor, revise, and implement the agreed-upon service model to assist students and staff in learning and mastering technology standards via on-site specialist positions.			meet their needs.	
Scope of service:	LEA		Scope of service:	LEA
_X_ ALL			_X_ ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
6.10 Establish computer access to hardware and the network for students and parents through after-school lab hours. Develop a plan, including staffing components, to provide students and parents without computer or network access at home, after school lab hours at their school sites. Equitable Access: Afterhours lab 3 hrs./day, 4 days/week to extend computer labs for students and parents to use after school from 4 – 7 p.m. at the following sites: • Anderson • Gretchen Higgins • C.A. Jacobs • Tremont ◆ While this will benefit all students, services to English Learners, Low Income Students and Foster Youth will be increased and improved because these students disproportionately have limited access to technology at home so this helps to bridge the technology divide.		FUND 01 – UNRESTRICTED – 43XX = $6,100	We have the computer labs set up and identified at each school location. We are currently working with SEIU in creating the job description for this position and will be posting the job shortly. We hope to have this completed by the end of February so our students and parents will be able to take advantage of the technology.	FUND 01 – UNRESTRICTED – 43XX = $0
Scope of service:	LEA		Scope of service:	LEA
__ALL			__ALL	
OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _X_ Low Income pupils _X_ English Learners _X_ Foster Youth _X_ Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In reviewing the past year we have made strides in getting technology into the hands of our students. Teachers are implementing Type to Learn in the classroom. Reports are generated and distributed to principals, to follow up on students who have not mastered the standards. It has become apparent this last year that our teachers are at significantly different in levels of ability in integrating technology into their lessons. This includes using technology as a teaching tool to help deliver information and integrating the use of student technology into everyday lessons. Because of these findings we will increase our technology professional development offerings to our teachers. These trainings will start this summer and continue all year long. Lessons will include keyboarding, MS Office, and using technology for student engagement. To augment our professional development we will continue with our goal of reaching a student to computer ration of 2:1 by purchasing the necessary computers to achieve this measurement. Currently we have 2 schools that need more computers to reach the goal and those are Tremont and Dixon High School. Another goal this next year will be to standardize on one curriculum software for out TK-6, students instead of the current system that consists of a different program at each elementary school. This will give an equal curriculum software experience to all of our students in getting them ready for the middle school and high school. It is our goal to make sure our students are ready for college or career in both the academic and technological rigors of the 21st century. As of now the evidence of an impact on student achievement is not strong. There is an increased use of technology in classrooms showing on Learning Walk data but application to achievement is difficult to determine. One thing we are looking at is the students scores on the writing sections of SBAC Interims and Summatives, where technology is connected. Our Interims for ELA were taken for the first time by every student from 3rd to 11th grade and these scores will be the baseline for future years.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	**$3,067,804**

Using the calculation tool provided by the state, Dixon Unified has calculated that it will receive $2,848,209 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF) based on 58.25% unduplicated count students. The details of these expenditures are itemized in section 2 of this plan and include additional intervention programs, social/emotional supportive programs, professional development, data tracking, in class tutoring and technology upgrades to better serve our low income, foster youth and English Learner pupils. All actions and expenditures of Supplemental and Concentration and other funds were taken with the needs of these students in mind based on careful analysis of data and input from our stakeholders. Some of these actions and services are being performed on a schoolwide or districtwide basis. Districtwide services are principally toward and are effective in meeting the district's goals for our unduplicated pupils including students with disabilities. Here is a brief description and justification for the major areas of emphasis in the plan:

- Elementary Intervention Support is provided schoolwide at each school in a way that allows for unduplicated count students to receive small group instruction in accordance with the *ELA Frameworks* guidelines on "Multi-Tiered Systems of Support" (MTSS).
- Districtwide Professional Development support for teachers from Instructional Coaching, Professional Development Days, and support from TOSAs and a Coordinator of Services for Unduplicated Count Pupils are justified as all of our teachers work with the unduplicated count students and the training they receive will be focused on making rigorous content more accessible in accordance with effective schools research on the importance of the teachers' impact on achievement (Marzano).
- Districtwide technology training, hardware and software are used schoolwide in order to allow the teacher to pull groups of students in which unduplicated count students are overrepresented and provide focused small group instruction. (MTSS and integration of technology in all revised Curriculum Frameworks---i.e "Learning in the 21st Century" section of *ELA Framework*).
- Data analysis and support is funded districtwide in order to ensure teachers have timely data needed to address the needs of unduplicated count students and reflection during Common Planning Time (Dufour's "*Learning by Doing: A Handbook for Professional Learning Communities at Work*").
- After school tutoring at the DHS Learning Center, Credit Recovery and Summer intervention programs are all justified based on research into the impact that extending the school day/year has on reducing the academic achievement gap. ("Expanded Learning Programs" section of ELA Framework).
- 2 Professional Development days were continued for all teachers in order to ensure that we can have extended trainings and collaborations over the best ways to continue to meet the educational needs of English Learners and Low Income Students. Each of the different activities on these days included specific strategies for these students as applied to English, Science, Math and History.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

12.49	**%**

Services for unduplicated pupils must be increased or improved by 11.51% compared to the services provided to all pupils. This is described throughout Section 2 of the plan. Here are some examples of these:

- The Dixon High Learning Center staff will focus outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased. By targeting outreach to students in the unduplicated count we will increase the number of students attending the Learning Center by 10% or more in 2015-16. Targeting will include meetings and/or phone calls to the parents of the unduplicated count students.
- Elementary Intervention teaching positions and secondary intervention class size reduction will improve services for English Learners, Low Income Students and Foster Youth by using more timely data to focus instruction for these students and enable the teacher to work in smaller groups to personalize and increase access to the lessons for unduplicated count pupils in accordance with the new ELA Framework recommendations.
- TK-3 Class Size Reduction progress to 24:1 has been accelerated by reducing class size at a faster pace than is required by law. This improves services because smaller class size support greater teacher-student contact and personalized learning. Smaller class size will enable the teacher to more closely monitor student progress and intervene in a timely manner with Low Income students, English Learners and Foster Youth. There is a body of research (Zynngier metaanalysis, 2014) indicating that smaller class size in the first four years of school has a lasting impact, especially for "linguistically, culturally, and economically disenfranchised communities".
- 2 extra days of Professional development were provided to all teachers. All trainings had a common focus of engaging student in the unduplicated list with an emphasis on ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.
- The Destination College Advisor will target under-represented populations including Latinos, ELs, and socio-economically disadvantaged students. There will be outreach to English Learners, Low Income students and Foster Youth to ensure that services to these students are increased. This outreach will include additional meetings with students and additional phone calls to the parents of the unduplicated count students.
- Common Core Summer Math Academy for students with low Math grades entering 7th, 8th and 9th grade includes a redesigned curriculum that will increase and improve services to English Learners, Low Income Students and Foster Youth by making sure that the more demanding Common Core curriculum is more accessible to historically underperforming groups. The curriculum redesign will include access and equity strategies referred to in the new ELA Framework. Additionally, unduplicated count pupils are to be targeted through repeated recruitment phone calls home to parents.
- The Maine Prairie (Continuation School) Counselor will increase services to English Learners, Low Income Students and Foster Youth by being available to more of these targeted students and as a result of revised strategies for outreach. Hours will be the same but services for the unduplicated count pupils will be improved by having additional and more frequent meetings with the targeted students.
- The Elementary Instructional Coaches will improve services to English Learners, Low Income Students and Foster Youth by helping teachers to implement classroom practices such as engagement strategies that will help these targeted students gain more access to the common core curriculum. Coaching will

include support on how to organize their lessons so that differentiated small group instruction will ensure that these targeted students' academic needs are addressed.

- Services to English Learners, Low Income Students and Foster Youth will be increased and improved through the secondary coaching focusing on how to differentiate instruction in a way that will enable teachers to better address the needs of these targeted students. Coaching will focus on not just differentiating within the core class but in intervention classes. New Intervention options were added for math this year and they will be prioritized in the coaching support.
- The Common Core TOSA position, the Coordinator of Services for Unduplicated Pupils and the 2 Professional Development Days improve services in similar ways. After two years focusing on general understanding basic implementation of Common Core, our work is now shifting to ensuring that we are teaching in a way that makes Common Core accessible to historically underperforming groups. We will improve services to English Learners, Low Income Students and Foster Youth by ensuring that the focused professional development and other supports are targeting these targeted groups.
- Through the Compliance Specialists and EL clerical positions, services to English Learners, Low Income Students and Foster Youth will be increased and improved by providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students
- Services to English Learners will be increased and improved by adding this extra .5 ELD Teacher to each school. The extra person will enable smaller and more leveled groups of English Learners during Designated ELD.
- The addition of new socio-emotional counselors and decision to provide a foundation for PBIS through the Nurtured Heart Approach trainings enable services to English Learners, Low Income Students and Foster Youth to be increased and improved through development of enhanced skills in addressing socioemotional needs of these targeted students. These subgroups have been historically over-represented in our suspension and expulsion data, which has shown improvement this year.
- The Bilingual Parent Liaison will increase two-way communication with parents of Spanish-speaking parents so they can better support their students. Services to English Learners, Latino students, Low Income Students and Foster Youth will be increased through this addition of 1 hour a day at each school compared to 14-15.
- The purchases of technology (hardware and software) will benefit all students but services to English Learners, Low Income Students and Foster Youth will be increased and improved in several ways. First, these students disproportionately have limited access to technology at home so this helps to bridge the technology divide. Also, a number of our other initiatives for these targeted students are enhanced through the availability of computers. For instance, small group intervention targeting these groups can be run more effectively when there are computers in the room to help engage the rest of the class and our diagnostic assessments that provide data for teachers to address these targeted students' gaps are all online starting next year.