Local Control Accountability Plan and Annual Update (LCAP)

LEA Name	Dixon Unified School District
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[2017-20 Plan Summary](#)

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Dixon Unified School District serves a diverse group of students with this mission: "*close the achievement gap by preparing all students for college and career readiness and success in a global society*". To fulfill our mission we will:

- Plan and act to meet our students' needs first.
- Engage students in learning through innovative and effective instruction.
- Invest in the growth and development of our staff.
- Support learning through modern technology and safe facilities.
- Ensure on-going, measurable improvement through collaboration

The goals and actions/services in the plan that follows are focused on this overall mission and vision and respond to the unique characteristics of our students and community.

Our student population is 25% English Learners (EL) and 58% are classified as Low Income. Combined with our 6 Foster Youth students our "Unduplicated count" (EL, Low Income and Foster Youth) is 59.3%. 99% of our English Learners speak Spanish as their first language. Our student population is 58% identifying as Hispanic or Latino and 33% White, not Hispanic.

We serve approximately 3,329 students TK through 12th grade at 6 schools: 1 comprehensive high school, 1 middle school, 1 continuation high schools, and 3 elementary schools. The district also authorizes the Montessori charter school which is required to create their own LCAP.

LCAP HIGHLIGHTS

After working closely with various stakeholder groups and analyzing state and local data we identified these goals as the most likely to help us achieve our mission and vision:

Goal 1: Ensure that all students have equitable access to a well-rounded, relevant curriculum designed to prepare them for college and career opportunities.

Goal 2: Engage all students in learning which results in continual academic growth, and mastery of the Common Core State Standards.

Goal 3: Provide students and staff with safe and positive school environments which promote and foster meaningful engagement and participation in their school communities.

Goal 4: Recruit, train, and retain high quality, dedicated, and collaborative staff to fully implement the District's Goals.

Goal 5: Develop active partnerships with parents, businesses, and the community in the academic and social growth of students.

Goal 6: Provide students with equitable and meaningful access to technology in order to support their learning and become responsible digital citizens.

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

This year a new tool was released to help districts analyze and respond to progress. Originally called the "LCFF Evaluation Rubrics", they have since been renamed the "California School Dashboards". This first year the Dashboard contains limited and mostly out of date information but it will improve each year. Here is an analysis of some of that data and more recdent information that helps us highlight progress (and needs.in the next section) in the 5 areas on the Dashboard: English Language Arts SBAC (3rd -8th) scores and Math SBAC Scores (3rd -8th), Graduation Rate, English Learner Progress, and Suspension rate. In each area the new dashboard combine current status in the area with how much we have changed over time. The resulting rating (STATUS+CHANGE) is then color-coded on a 5 point scale: 1-RED, 2-ORANGE, 3-YELLOW, 4-GREEN, 5-BLUE.

English Language Arts SBAC (3rd -8th)

- The Dashboard data looks at Spring 2016 scores and also compares them to **Spring 2015**. DUSD scored YELLOW overall.
- Scores in the "All Students" group "increased significantly" with a change of 17 scale score points overall
- This translates districtwide to a 9 point improvement in the percent of students meeting or exceeding standards (from 32% in 2015 to 41% in 2016)
- By comparison, Solano County increased by 2 points and California increased by 5 points.
- The greatest progress (based on % meeting/exceeding standards) was in these grade levels
    - 4th Grade: 16 point gain (from 21% to 37%), +10 compared to previous year's cohort
    - 6th Grade: 10 point gain (from 32% to 42%); +12 compared to previous year's cohort
    - 7th Grade: 20 point gain (from 27% to 47%); +15 compared to previous year's cohort

- 8th Grade: 10 point gain (from 34% to 44%); +17 compared to previous year's cohort

How we plan to maintain or build upon this success:

- Continue with grade level based collaborations and trainings at elementary
- Continue to support subject-specific professional development focusing on literacy in Science, History and English
- Support high school part time Literacy coach
- Continue to support and refine common core-aligned assessment system and familiarity with common core literacy expectations.

Math SBAC Scores (3rd -8th)

- The Dashboard data looks at **Spring 2016** scores and also compares them to Spring 2015. DUSD scored YELLOW overall.
- Scores in the "All Students" group "Increased" with a change of 9 scale score points overall
- This translates districtwide to a 1 point improvement in the percent of students meeting or exceeding standards (from 30% in 2015 to 31% in 2016)
- The greatest progress (based on % meeting/exceeding standards) was in these grade levels
    - 7th Grade: 18 point gain (from 27% to 45%) and 12 points compared to previous year's cohort
    - 11th Grade: 3 point gain (from 32% to 25%) and 2 points above statewide average

How we plan to maintain or build upon this success:

- Continue to support math professional development at the secondary level including coaching from UC Davis Math Project
- Continue to support and refine common core-aligned assessment system and familiarity with common core literacy expectations.

Graduation Rate

- The Dashboard data looks at the **Class of 2014-15** (2 years ago) and also compares them to an average of the 3 previous years (2014, 2013, 2012). DUSD scored GREEN overall.
- Graduation rate in the "All Students" group "increased significantly".
- More recent data is pending

How we plan to maintain or build upon this success:

- Expand AVID program at middle school and high school level
- Increase enrollment in AP courses and train additional teachers for AVID to expand schoolwide

EL Progress

- The Dashboard data looks at the English Learner data **from 2013-14 and 14-15**. EL Progress was ORANGE based on this older data
- More recently we increased % reclassified from 8.6% in 2013-14 to 9.9% in 2015-16

How we plan to maintain or build upon this success:

- Since 2014-15 Dixon has instituted many new programs to better serve our ELs at the elementary level including adopting and training teachers on *EL Achieve* ELD program

Suspension Rate

- The Dashboard data looks at the data from **2013-14 and 2014-15**. The Suspension rate was 6.4% in 2014-15. We scored YELLOW overall.

- Dixon has implemented new programs and procedures since then. The DUSD Suspension rate dropped to 6.0% in 2015-16.
- The rate from Aug-Dec 2015 was 4.9% while this year the Aug-Dec rate declined to 3.98%

How we plan to maintain or build upon this success:

- Continue to track data on suspensions as well as related areas like attendance with a focus on disaggregating by subgroups.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

In addition to the progress described above there were areas of significant need in each of the 5 Dashboard areas.

English Language Arts SBAC (3rd -8th)

- The greatest needs (based on % meeting/exceeding standards) was in these grade levels and subgroups:
    - Low Income students' scores rose at a lower rate than other students (+5 points vs +16 points)
    - Students in the Latino subgroup rose at a lower rate than students in the White subgroup (+6 points vs. +13 points)
    - 3rd Grade: 6 point decline (from 27% to 21%)

Steps to address needs:

- Identified the greatest need as being at 3rd grade and among struggling readers K-6
- Expanding our focus on K-2 early literacy as well as earlier exposure to Common Core technology students with substantial support and guidance.
- Provide additional funding for intervention teachers at the 3 elementary schools in order to adequately provide in class intervention

Math SBAC Scores (3rd -8th)

- The greatest needs (based on % meeting/exceeding standards) was in these grade levels and subgroups:
    - Low Income students' score did not increase at all, while others rose 5 points.
    - Students in the Latino subgroup did not increase at all, while students in the White subgroup rose 4 points.
    - 3rd Grade: 2 point decline (from 32% to 30%)
    - 5th Grade: 3 point decline (from 22% to 19%); 5 point decline compared to previous year's cohort

Steps to address needs:

- Identified major need as 3rd to 6th grade math
- Restructuring math trainings to focus on all 3-6 grade math teachers instead of a selective cohort
- Repurpose an elementary coach to focus on supporting 3rd to 6th grade math

Graduation Rate

- No groups were in the RED or ORANGE; all were GREEN or BLUE based on the 2014-15 data. Accurate more recent data is difficult to

calculate due to the need to track students who have left Dixon USD.
- More recent data shows that English Learners and Low Income students are taking few A-G courses in 9th grade and fewer AP classes later

Steps to address needs:

- Identified major need as reaching out to support students in the unduplicated count (ELs, low income)
- Expand AVID program that disproportionately helps ELs and Low Income students to graduate
- Increase parent liaison and college advisor's focus on students at risk of not graduating

EL Progress

- The rating for this area (based on 2014-15 data) was ORANGE.
- EL data from CELDT shows inconsistent progress

Steps to address needs:

- Identified major need as continuing to expand support for ELs at elementary level
- Recommend expanding ELD program and support for ELs in accessing grade level content by repurposing funding for an instructional coach to support an EL Coach

Suspension Rate

- Based on the 13-14 and 14-15 data in the Dashboard DUSD was ORANGE in the Asian subgroup (this is 2 of 38 students) and RED in the Filipino subgroup (this is 2 of 37 students).

Steps to address needs:

- While suspension rate and expulsion rate data is low, there have been increasing needs in the area of addressing student behavioral and mental health needs in an increasing number of more extreme cases.
- Expand Mental health services through inclusion of interns
- Fund a part-time Positive Behavior Intervention and Support (PBIS) Coordinator.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

On the recently release Dashboard (Evaluation Rubrics) we do not have any student groups two or more performance levels below the "all students" performance except for the Filipino group scoring RED in Suspensions (compared to YELLOW for "all students").

We estimate the rate represents 2 students out of 37 in this group. So we are looking at this more closely to determine if it is indicative of a larger trend.

We are also addressing gaps with our English Learners, Low Income and Latino students across many of the metrics

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Our most significant ongoing actions to increase or improve services for low-income students, English learners, and foster youth are the following:

- **Elementary Intervention and ELD Teachers:** Staff elementary schools with Intervention and ELD teachers so there is daily push-in intervention and leveled ELD.
- **Behavioral and Mental Health Services:** continue to fund expanded services in this area including new interns to work under Mental Health clinicians, and coordination of PBIS initiatives.
- **Teacher Professional Development:** fund all levels of professional learning including outside trainings by established providers, internal presenters, structured collaboration and coaching.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 33,175,581
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 4,332,174

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

General Fund expenditures not specified in the LCAP include basic direct services to students including, but not limited to classroom teachers and site support staff, basic materials & supplies. This encompasses all regular, alternative and special education base programs, state and federal categorical funds, special education transportation and excess costs. Other support costs not included in the LCAP are custodial services, central office staff such as business services, human resources, maintenance & operations, pupil services, special education services and educational services.

$ 28,197,528	Total Projected LCFF Revenues for LCAP Year

<u>Annual Update</u> **LCAP Year Reviewed: 2016-17**

Goal 1	**Ensure that all students have equitable access to a well-rounded, relevant curriculum designed to prepare them for college and career opportunities**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**

EXPECTED

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 15-16
  - o **AP Course** enrollment rate: increase by 3% pts. over 15-16
  - o **A-G Course** enrollment rate: increase by 3% pts. over 16-17
    - ▪ **Students in the Unduplicated Count**
    - ▪ **Students with Exceptional Needs (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**

ACTUAL

Required:

Priority 7: Course Access

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

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

	14-15 Fall	15-16 Fall	16-17 Fall
% enrolled	39.6%	36.6%	36.7%

  - o **AP Course** enrollment rate:

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

	14-15 Fall	15-16 Fall	16-17 Fall
% enrolled	27.5%	31.5%	41.0%

  - o **A-G Course** enrollment rate

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

	14-15 Fall	15-16 Fall	16-17 Fall
Unduplicated Count	NA	NA	NA
Exceptional Needs (IEPs)	NA	93.5%	89.3%
Student Without IEPs	NA	100%	95.1%

Additional:

➤ Credit Recovery units earned:

	14-15	15-16	16-17 Midyear
Dixon High	Aug-Dec= 117 Jan-Jun = 266	Aug-Dec= 114 Jan-Jun =189	Aug-Dec=40
Maine Prairie	Aug-Dec = 90 Jan-Jun = 89	Aug-Dec= 360 Jan-Jun =429	Aug-Dec= 241

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

	15-16 Aug-Dec Jan-June	16-17 Midyear Aug-Dec
Dixon High	Aug-Dec=647 Jan-Jun=822 Total = 1,469hrs	Aug-Dec=829
And	NA	121
GH	NA	290
Tre	NA	75
CAJ	NA	0
Migrant Ctr	NA	NA

ACTIONS / SERVICES

Action

1.1

Actions/Services

PLANNED	ACTUAL
Dixon High will continue to operate an after-school tutoring program known as <u>The Learning Center</u> 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.	➢ Position was filled and Center opened in the Fall Center was provided with core texts for all classes ➢ DHS Students were hired to staff the center ➢ Some of the tutors were assigned to work directly with students inside the AVID classrooms. There is a need to increase this aspect of tutoring . ➢ There is a need to do more focused outreach to students on the unduplicated list . This year we began tracking this and identified 450 student hours of tutoring for students on the unduplicated list as a result of increased outreach. Based on sign in sheets, last year through December there were 647 student hours of tutoring. This year we increased that to 829 for the same time period. That is a 28% increase

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 - UNRESTRICTED - 2XXX = $7,688 **3XXX = $1,837** **FUND 01 - UNRESTRICTED - 2XXX = $18,050** **3XXX = $ 1,950**	**FUND 01 - UNRESTRICTED –** **2XXX = $15,562** **3XXX = $6,264**

Action

1.2

Actions/Services

PLANNED	ACTUAL
Implementation of <u>STEM, CTE and VAPA Task Force recommendations</u> shall be monitored and progress toward completing recommendations shall be reviewed by the Board annually. VAPA: ➢ Fund supplies/equipment to replace existing donation	VAPA ➢ VAPA classes continue to not ask for donations from students to pay for

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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

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supplies. Additional classes requiring funds were added to this
- ➤ Like last year, there is a need to continue to look at other programs that might be charging student fees beyond VAPA and newly added classes

CTE
- ➤ New CTEIG Funds were used to purchase multimedia equipment, a cooler for the new Floral Design class, machinery for Agriculture and other items as listed in the CTEIG Annual Report.

STEM
- ➤ STEM-We continued to provide in kind support to two grants we are participating in through SCOE

In the spring DUSD will solicit ideas from the task force members as part of the LCAP 2017-20 Needs Assessment

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| Expenditures | BUDGETED
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 | ESTIMATED ACTUAL
FUND 01-UNRESTRICTED -
4XXX =$33,000
5XXX –$22,000 |

Action **1.3**

| Actions/Services | PLANNED
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 | ACTUAL

This is what happened within each content area with intervention classes:

- ➤ English--- strategic support classes were reduced as more focus was put on Math this past year.
- ➤ Master schedules were built so that there were multiple intervention classes. 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.
- ➤ In Math--- 9th grade intensive classes continued with support through new curriculum and release days with UC Davis Math Project. 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 |

➤ 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
	adopted curriculum resources.
	➤ With the additional funding we were able to maintain smaller classes, particularly in Math.

➤ 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".	➤ 2015-16 funding was a one-time expenditure ➤ As a result of these actions, the number of 9th grade students receiving D or F in Math continued to drop: from 36% before the classes were implemented, to 22.1% in Fall 2015 and now 20.9% in Fall 2016. ➤ CAJ hired a .2 intervention coordinator. The primary role was to ensure smooth implementation of the new Workshop approach to intervention and to provide focused attention on Tier 3 students needing more intensive support.

Expenditures	BUDGETED **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**	ESTIMATED ACTUAL **FUND 01 - RESTRICTED –** **11XX = $850** **3XXX = $150** **FUND 01 - UNRESTRICTED –** **11XX = $120,650** **3XXX = $20,350**

Action   **1.4**

Actions/Services	PLANNED 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.	ACTUAL ➢ 4.0 FTE Intervention positions continued in 16-17. ➢ Two sites used additional funding to supplement support ➢ Common assessments were expanded to better monitor student progress and evaluate programs. A google drive was set up to organize the data. ➢ DUSD used 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, including impact on English Learners, Low Income Students and Foster Youth. With the help of the Intervention teachers each school continued 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
Expenditures	BUDGETED **FUND 01 - UNRESTRICTED –** **11XX = $279,600** **3XXX = $96,175**	ESTIMATED ACTUAL **FUND 01 - UNRESTRICTED –** **11XX = $355,433** **3XXX = $109,805**

Action **1.5**

Actions/Services	PLANNED 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.	ACTUAL

➢ 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.	➢ A coordinator continued from last year in the position. 700 students in the program database participated in workshops, presentations, events, and individual meetings so far this year. ➢ 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. 121 of the 700 students are on this list. Certain events that target those students include the *Cash for College Event* that occurred Nov. 16th, which had a Spanish and English version of the presentation. Last year and this year many English Learner and Migrant Ed students year went to the *Steps to College Summit* at the Mexican Consulate. Specific outreach happens when college reps came to visit campus to make presentations. Based on this data we intend to renew the program and address these weaknesses

Expenditures	BUDGETED **FUND 01 - UNRESTRICTED –** **5XXX = $40,000**	ESTIMATED ACTUAL **FUND 01 - UNRESTRICTED –** **5XXX = $36,000**

Action **1.6**

Actions/Services	PLANNED <u>Advanced Placement Classes</u> 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.	ACTUAL ➢ Teachers attended the AP summer program which allowed for the expansion of courses offered and different teachers where needed ➢ Substitute teacher funding was not provided. Next year funding is needed to account for $1500 for subs and $1000 for extra supplies for testing. ➢ There were a small number of students in the Unduplicated count taking the test ➢ The fee reduction prompted a large increase overall in the number of 10th to 12th graders enrolled in at least 1 AP class: from 31.5% last Fall to 41% in Fall 2016 ➢ Data from last year's assessments was shared with AP teachers as part of continued professional learning that started last year.

Expenditures	BUDGETED **FUND 01 - UNRESTRICTED –** **11XX = $5,118** **3XXX = $882** **5XXX = $20,000**	ESTIMATED ACTUAL **FUND 01 - RESTRICTED –** **5XXX = $26,000**

Action **1.7**

Actions/Services

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PLANNED
<u>Advancement Via Individual Determination (AVID) Classes</u> 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.

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ACTUAL
➢ This dedicated funding allowed us to continue with the 2 9th grade cohorts moving up to 10th grade
➢ Classes have 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 10th grade
➢ DHS began planning to take AVID strategies schoolwide but next year needs to get more strategic, especially at 9th grade level.

➢ Expansion of AVID to the middle school started this year with 2 cohorts at the 8th grade level. DHS students in AVID were hired to assist at the 9=8th grade level and were trained on a Saturday along with those working at DHS. The 8th grade program has had some implementation challenges that are being addressed through greater coordination with DHS AVID classes and teacher, greater parent outreach and increased consistency in implementation of key AVID practices like the tutorials.

➢ As part of the outreach to more students, we identified Low Income Students and began exploring adoption of a program to accelerate English acquisition of Long Term English Learners (LTELs)

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| Expenditures | BUDGETED
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 | ESTIMATED ACTUAL
FUND 01 - UNRESTRICTED –
11XX = $10,143
2XXX = $4,239
3XXX = $1,234
4XXX = $6,153
5XXX = $36,739 |

Action **1.8**

| Actions/Services | PLANNED
Support the ongoing costs associated with a <u>Computer Center at the Migrant Ed Center:</u>
➢ 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. | ACTUAL

➢ Through partnering with Yolo Housing , the "Computer Learning Center" (CLC), continued to be open and serving students during the time the Migrant Center is open.
➢ Minimal ongoing expenses were needed
➢ During the Fall (Aug-Oct) we were not able to get tutors in place nor were we able to track attendance and the activities students were engaged in. When the center reopens in April we will be implementing these items.
➢ All students attending are Migrant Ed Students who are overwhelmingly English Learners. There is no wifi or cellular signals available in the homes of these students outside of this one Computer Center. |
| Expenditures | BUDGETED
FUND 01 - UNRESTRICTED –
43XX = $3,500
58XX = $6,500

FUND 01 - RESTRICTED –
11XX = $5,120 | ESTIMATED ACTUAL
FUND 01 - UNRESTRICTED –
43XX = $3,500
58XX = $6,500

FUND 01 - RESTRICTED –
11XX = $5,120 |

3XXX = $ 880	**3XXX = $ 880**

Action **1.9**

Actions/Services	PLANNED 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)	ACTUAL ➢ We were able to use Migrant Ed budgets for these classes but were unable to find enough teachers to invite non-Migrant Ed students due to inability to find enough teachers.
Expenditures	BUDGETED **FUND 01 - RESTRICTED –** **11XX = $7,850** **3XXX = $1,350**	ESTIMATED ACTUAL **FUND 01 - RESTRICTED –** **11XX = $7,850** **3XXX = $1,350**

Action **1.10**

Actions/Services	PLANNED
	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
		ACTUAL
		
		➢ This funding will enable us to fund classes for Summer 2017 (funding in 16-17 is for following summer)
		➢ This year we are changing the summer school model with a shorter time period (4 weeks) and starting it early enough so that there is still time for summer break for teachers before the next year starts. Additionally, we will advertise for teachers earlier than last year and promote the higher hourly rate of pay that was negotiated last year.
		➢ In Summer 2016:
		  ▪ DUSD continued to use 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
		  ▪ Outreach was focused on struggling ELs and low income students

	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.	and resulted in these groups being given priority in the class if their math grades were low also
Expenditures	**BUDGETED** **FUND 01 - UNRESTRICTED –** **11XX = $8,530** **3XXX = $1,470**	**ESTIMATED ACTUAL** **FUND 01 - UNRESTRICTED –** **11XX = $8,530** **3XXX = $1,470**

Action   **1.11**

Actions/Services	PLANNED Expand Credit Recovery options further for students to impact graduation rates ➢ Increase access to <u>Credit Recovery</u> 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.	ACTUAL ➢ Licenses in place have enabled more students to be use the program at the same time. However the numbers of credits earned at both high schools declined for a variety of reasons. At Dixon High this was largely due to increasing the expectations of what students needed to do to earn the credits. At Maine Prairie, teacher turnover slowed down the earning of credits in the Fall but this is increasing now that staff is in place and trained. ➢ We were able to increase compensation for after school Credit Recovery through negotiations and extension of the school day. ➢ We added 2 teachers to summer credit recovery in 2016 and for 2017 ➢ There are still many students falling behind. We are having the Bilingual Parent Liaisons increase outreach to English Learners, Low Income Students and others. Additionally we are exploring ways to move embed a period of Credit Recovery into the school day at Dixon High to expand access.
Expenditures	**BUDGETED** **FUND 01 - UNRESTRICTED –** **11XX = $6,000** **3XXX = $1,035** **58XX = $20,000 (part of Goal 6 – technology budget)**	**ESTIMATED ACTUAL** **FUND 01 - UNRESTRICTED –** **11XX = $6,000** **3XXX = $1,035** **58XX = $24,000 (part of Goal 6 – technology budget)**

Action   **1.12**

Actions/Services	PLANNED 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.	ACTUAL ➢ The existing 1.0 FTE was .5 funded with SCG. ➢ 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 and College Counselor there was increased emphasis on these students school wide.
Expenditures	BUDGETED **FUND 01 - UNRESTRICTED –** **11XX = $30,850** **3XXX = $11,315**	ESTIMATED ACTUAL **FUND 01 - UNRESTRICTED** **11XX = $30,850** **3XXX = $11,315**

Action   **1.13**

Actions/Services	PLANNED 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.	ACTUAL ➢ All 3 elementary schools established after school programs with an emphasis on Math. This was identified after reflection and collaboration around the SBAC scores from last year. The model was a cycle consisting of targeting students who did not pass a Chapter Test, providing focused instruction for a brief period and then reassessing at the end. Middle School just started intervention after school for a targeted group of students in February and progress will be tracked throughout the year. ➢ Outreach in both programs was done in partnership with Bilingual Parent Liaisons who worked from the Unduplicated List of students. (one school did not have a parent liaison in place most of the first half of the year)
Expenditures	BUDGETED **FUND 01 - RESTRICTED –** **11XX = $8,530** **3XXX = $1,470**	ESTIMATED ACTUAL **FUND 01 –RESTRICTED** **11XX = $8,530** **3XXX = $1,470**

Action   **1.14**

Actions/Services

PLANNED	ACTUAL
Continue to fund the acceleration of implementation of <u>TK-3 Class Size Reduction at 24:1</u> 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.	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.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 - UNRESTRICTED – **11XX = $149,280** **3XXX = $ 25,720**	**FUND 01 - UNRESTRICTED –** **11XX = $149,280** **3XXX = $ 25,720**

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | Most actions and services were fully implemented with some exceptions. These include:

➢ Some of the Learning Center tutors were assigned to work directly with students inside the AVID classrooms. Based on sign in sheets, last year through December there were 647 student hours of tutoring. This year we increased that to 829 for the same time period. That is a 28% increase. There is a need to do more focused outreach to students on the unduplicated list. This year we began tracking this and identified 450 student hours of tutoring for students on the unduplicated list as a result of increased outreach.
➢ The 8th grade AVID program has had some implementation challenges that are being addressed through greater coordination with DHS AVID classes and teacher, greater parent outreach and increased consistency in implementation of key AVID practices like the tutorials.
➢ During the Fall (Aug-Oct) at the Migrant Computer Learning Center we were not able to get tutors in place nor were we able to track attendance and the activities students were engaged in. When the center reopens in April we will be implementing these items
➢ In the credit recovery program, the numbers of credits earned at both high schools declined for a variety of reasons. At Dixon High this was largely due to increasing the expectations of what students needed to do to earn the credits. At Maine Prairie, teacher turnover slowed down the earning of credits in the Fall but this is increasing now that staff is in place and trained. |

	➤ After school intervention K-8 has not been fully implemented due to difficulty recruiting teachers.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	There are many specific impacts related to the effectiveness of this goal that are being developed. Many are described in the action steps and AMOs above. For example: ➤ There was a positive impact on AP class enrollment with an increase from 31.5% enrolled in 1 class to 41%. Data from last year's assessments was shared with AP teachers as part of continued professional learning that started last year and many courses had declining pass rates and average scores as access to the exams was expanded. ➤ The DHS Learning Center has been serving more students as a result of new staffing. Last year through December there were 647 student hours of tutoring. This year we increased that to 829 for the same time period. That is a 28% increase. Based on timesheets for teachers, there are more students attending elementary after school intervention. Data on effectiveness is not available yet. ➤ Credit Recovery online has seen a decline in number of credits earned. We are examining causes for this. At this time the most likely reason is the increased expectations for completing the work successfully. ➤ We have increased the numbers of students in AVID and are looking at the programs data on GPA.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were increased costs associated with DHS tutors due to need to place some in AVID classes (required by the program) and expansion of after school Learning Center from 3 days to 4 days. The cost of 4 elementary intervention teachers was significantly higher due to the years of experience and salary of the new teachers in these position
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	**Analysis (including Evaluation Rubrics)** There was positive data in a number of areas (AP enrollment, DHS Learning Center students served) but there is a continued need to find ways to promote increased access to intervention and credit recovery programs both during the school day and after school or in summer. Additionally, there is a need to look more closely at ways to ensure more students from the unduplicated count list (ELs, Low Income and Foster Youth) are served. The new evaluation rubrics (Dashboards) in the area of "Graduation Rate" are relevant to this goal. No groups were in the RED or ORANGE; all were GREEN or BLUE based on the 2014-15 data. Accurate more recent data is hard to calculate due to the need to track students who have left Dixon USD. More recent data shows that English Learners and Low Income students are taking few A-G courses in 9th grade and fewer AP classes later **Changes** After reviewing this goal's annual update, some changes and additions have been <u>proposed</u>: ➤ AP classes -- Next year funding is needed to account for costs of $1500 for subs and $1000 for extra supplies for testing. ➤ Summer School, we are changing the length and start dates to attract more credentialed DUSD teachers. ➤ Increase funding for Elementary Intervention teachers and share costs with sites ➤ Expand AVID to 7th grade, add new section needed at DHS and support additional training to expand to schoolwide ➤ Shift funding of the CAJ Intervention Coordinator back to the site ➤ Instead of expanding VP role, provide funding for additional days for an administrator to plan transition to 6-8 and move to new location ➤ Provide custodial support for after school programs

Goal 2	**Engage all students in learning which results in continual academic growth, and mastery of the Common Core State Standards**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL

EXPECTED

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

ACTUAL

Required:

Priority 4: Pupil Achievement

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

CAASPP Exam	14-15	15-16	Change
SBAC ELA	32%	41%	+9
SBAC Math	30%	31%	+1
CST Sci 5th	29%	30%	+1
CST Sci 8th	43%	53%	+10
CST Sci 10th	51%	46%	-5

➢ 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: Cohort data is 2 years behind (14-15 latest)

	14-15 Final official	15-16 Midyear on track?	15-16 End of Yr	16-17 Midyear on track?
District	44.9%	Aug-Dec=	47.13%	Aug-Dec

- o ELA % Prepared: Increase by 3% pts. over 15-16
- o 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
  - o % 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.
  - o % of teachers organizing small group of only English Learner students during ELA or Math instruction.
  - o % 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

	39.2%		47.05%

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

Cohort	14-15 Official	15-16 Official	16-17 Official
ELs more than 5 years in US	13.2%	14.1%	FALL
ELs less than 5 years in US:	42.4%	38.1%	FALL

- ➤ **CELDT: (Additional metric in sync with new Eval Rubrics)** Share of ELs who make progress towards English Proficiency **(previously AMAO 1)**

14-15 Official	15-16 Official	16-17 Midyear
50.8%	51.3%	NA

- ➤
- ➤ English learner **reclassification rate:**

13-14	15-16	16-17
8.6%	9.9%	FALL

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

14-15	15-16	16-17
55.9%	46.6%	FALL

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

EAP (SBAC Score 4)	14-15	15-16	16-17
ELA	17%	23%	Aug
Math	8%	9%	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 En d of Yr	16-17 midyear	16-17 End of Year
Fall = 40% Wint= 36%	Spr = 43%	Fall = 48% Wint=52%	Spr = 61%

Additional:

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

Trimester	14-15	15-16	16-17
Fall	19.1%	20.3% (K-5)	11.4%(1-5)
Winter	25.5%	30.1%	31.9%
Spring	50.1%	49.6%	52.9%

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

	14-15 Sem 1	15-16	16-17
	Sem 1 =36.1%	Sem 1 =22.1% Sem 2 =31.4%	Sem 1 =20.9% Sem 2 =June

➤ Learning Walk tool data on teacher use of engagement strategies and small group instruction

Strategy	15-16 midyear	15-16 End of Yr	16-17 Midyear	16-17 End of Yr
Accountable Peer talk	Fall=30% Wint=41%	Spr= 38%	Fall=45% Wint=41%	Spr= 42%
Whole Class/Group response to CFU	Fall=33% Wint=21%	Spr= 24%	Fall=17% Wint=14%	Spr= 16%

Cold Calling	Fall=35% Wint=36%	Spr= 19%	Fall=24% Wint=23%	Spr= 21
Small Group Inst	Fall=13% Wint=18%	Spr= 16%	Fall=15% Wint=11%	Spr= 12%

➢ Successfully meeting all EL compliance requirements:

14-15	15-16	16-17
100%	100%	100%

<u>ACTIONS / SERVICES</u>

Action **2.1**

Actions/Services

PLANNED
Continue to strengthen implementation of <u>Instructional Coach positions</u> 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

ACTUAL
▪ One of our 3 coaches left just before the beginning of school and due to a teacher shortage we were not able to fill this position. So there were coaches only at Tremont and Anderson.
▪ 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 Winter as well as principals going to a one day version of this training in Sacramento.
▪ We continued to focus on:
  ▪ Common Core Implementation
  ▪ Depth of Knowledge (DOK) Student Engagement Strategies
  ▪ Differentiation through small group instruction
  ▪ Technology Integration
  ▪ Student engagement strategies
All of these focus areas will help English Learners and Low Income Students to succeed at higher levels.
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 engagement strategy increased from 30% to 45%. However, we were also stagnant in other areas that were not focused on as much.
For the first time we surveyed our teachers about the instructional coaches work either last year or this year. We arrived at these conclusions:
  • Teachers are meeting with coaches much more frequently:
    o 13% reported working with coaches 8+ time over 9 months in

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.	2015-16 but 42% reported working with a coach 8+ times over 4 months this year. That is a 6 fold increase
	• Teachers met with coaches about many things outside of our focus areas:
	    o 57% worked on "Technology—Troubleshooting"
	    o 42% on Administering online assessments
	• Teachers are split on the value of the site coach to them personally:
	    o 41% rated the coach 4-5 on a 5 point scale
	    o 48% rated the coach 1-2 on a 5 point scale
	• Teachers respond positively when asked if a site coach benefitted them:
	    o 40 out of 55 responded positively
	• Teachers want to keep coaches but change the model in some way
	    o When asked how we can improve coaching
	        ▪ 26 of 45 said to change it in some way
	        ▪ 9 of 45 said keep the same
	
	5 of 45 said to eliminate coaching

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 - UNRESTRICTED – **11XX = $201,250** **3XXX = $70,675**	**FUND 01 - UNRESTRICTED –** **11XX = $201,250** **3XXX = $70,675**

Action   **2.2**

Actions/Services

PLANNED	ACTUAL

Continue to Provide <u>Common Core coaching to Secondary teachers</u> 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
	■ We contracted with *Wested* , *UC Davis Math Project (UCDMP)* and *Sacramento Area Science Project* to provide coaching that followed up on the focus of the trainings.
	■ For the second year in a row, Wested worked directly with teams of 2 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 also provided direct coaching to principals to better work with their English teachers
	■ 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 teacher. The Math coaching at DHS was focused primarily on the needs of the intervention teachers.
	■ Science coaching was focused on the Biology teachers at DHS with a lesson study approach aimed at creating NGSS-aligned lessons 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.	making them accessible to all students, particularly English Learners. ■ 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.
Expenditures	**BUDGETED** **FUND 01 - UNRESTRICTED –** **58XX = $75,000**	**ESTIMATED ACTUAL** **FUND 01 - UNRESTRICTED –** **58XX = $75,000**

Action **2.3**

Actions/Services

PLANNED

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

ACTUAL

Our Common Core work continued and deepened this year with this new funding.

■ 3 elementary cohorts 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 rated:
  o EL Achieve ELD = 78% rated presenters a 4 or 5 on a 5 point scale
  o UC Davis Math Project = 90% rated presenter a 4 or 5 on a 5 point scale
  o PBIS---40% rated presenter a 4 or 5 on a 5 point scale

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

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:
• Full days of Prof dev were conducted by UC Davis Math Project.
• work continued with the coaching described in 2.2
• Intervention teachers worked on new curriculum for Support classes

Science Teachers work deepened through a contract with Sacramento Area Science Project (SASP) for multiple presentations.
■ Meetings all secondary science focused on NGSS and literacy integration

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.	into Science ■ CAJ is meeting to develop better ways to organize their curriculum and materials in the new integrated approach. They also are being trained in argumentative writing ■ DHS/MP is meeting to evaluate the pros and cons of different ways of organizing courses under the new standards. **History** teachers continued to meet to convert whole units to Common Core and received training on the newly released History Framework **TOSA Position**: As a result of funding this position, all 3-11th grade students took Interim SBAC assessments; all elem and, for the first time, all secondary 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; all elementary teachers including intervention specialists participated in the K-5 ELA Adoption trainings and 10 attended follow up demo lessons; ; Professional Development Days Jan 5-6 were successfully organized so all teachers were engaged in meaningful work that included our target students. In addition, other professional development was organized so that teacher being release or trained during Wednesday collaboration were kept well-informed and follow up was promoted. **Coordinator of SCG Services:** As a result of having this position in 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; ensured the effective implementation of new assessments to provide teachers with feedback on progress of targeted students; coordinated a comprehensive summer school program at two sites and during the school year after school. **Prof Dev Days:** the new days were organized with outside experts and TOSA/Coordinators providing trainings in Elementary ELD, Elem Positive Behavior Intervention and Support (PBIS), Elementary Math;; PE lesson planning, NGSS and ELA Common Core literacy. 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.

Expenditures	BUDGETED **FUND 01 - UNRESTRICTED –** **11XX = $70,125** **3XXX = $22,050** **(TOSA)**	ESTIMATED ACTUAL **FUND 01 - UNRESTRICTED –** **11XX = $70,125** **3XXX = $22,050** **(TOSA)**

FUND 01 - UNRESTRICTED – **11XX = $93,500** **3XXX = $16,500** **(COORDINATOR)**	**FUND 01 - UNRESTRICTED –** **11XX = $93,500** **3XXX = $16,500** **(COORDINATOR)**

Action   **2.4**

Actions/Services

PLANNED	ACTUAL

Provide students with <u>CCSS aligned instructional materials</u> 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
	▪ The largest purchases were in support of our K-12 ELA Adoptions. In order to meet the needs of our students K-5 the board approved a new comprehensive program with many essential but costly components. Some were purchased last year and the balance this year, with a focus on ensuring the Students with IEPs and others in need of support had appropriate materials. As a result, there were additional major purchases of leveled books to use during small group instruction.
	▪ Funds were used to purchase the next phase of CC Math Adoptions – Integrated Math III. New materials continued to be purchased for the new intervention versions of Int Math I
	▪ Licenses and materials were purchased for IXL Math software
	▪ Data Director was funded while we plan for a way to replace it next year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 - UNRESTRICTED – **4XXX = $200,000 (maximum budget available)**	**FUND 01 - RESTRICTED –** **4XXX = $187,000**

Action   **2.5**

Actions/Services

PLANNED	ACTUAL
Each grade level/core area department shall <u>administer benchmark assessments</u> 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	Through collaboration with teachers we moved closer to our goal of having a K-12 balanced Common Core Assessment System. **ELA** • K-2: We continued to train and support teachers as needed with the *Renaissance Learning* Assessments known as *STAR Early Learning* and *STAR Reading*. • 3-11: All students are taking ELA block or Comprehensive SBAC Interims. Multiple trainings were conducted in hand scoring and calibrating

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departments will adopt a calendar for administration and schedule meetings to analyze results and plan further instruction.

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scoring and structured resources were provided for collaboration around the data
- All teachers 2-5 are using some of the chapter or unit assessments online with their students

Math
- K-5: teachers are using the benchmark assessments that came with the newly adopted *Go Math*! Program .
- 6-8: teachers are giving a sequence of the newly release SBAC Interim Assessments for Math that fit in with their scope and sequence
- 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. All teachers joined with English to collaborate on administering and scoring the Interims as part of a focus on building awareness of the Common Core literacy expectations.

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	BUDGETED	ESTIMATED ACTUAL
Expenditures	**No Additional Costs**	**$0 No Cost**

Action **2.6**

	PLANNED	ACTUAL
Actions/Services	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	▪ After a collaborative process in 14-15 and a Spring pilot, Learning Walks have moved forward at each school, with 3 scheduled per years ▪ Coaches at elementary and DHS provided professional development on topics identified by the teams on the walks needing refinement ▪ 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 New for 16-17, we began formally inviting Board Members after a presentation to the School Board in December. In addition, coaches and principals began to attend Learning Walks outside their grade span.
Expenditures	BUDGETED **Site funds for releasing teachers to participate in Learning Walks**	ESTIMATED ACTUAL $0 No Costs

Action	**2.7**		
Actions/Services		PLANNED 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)	ACTUAL A cohort of 12 new teachers received training through *EL Achieve* over 5 days. The focus was on high quality designated ELD. In addition an *EL Achieve* Leadership Team moved into the next phase with EL Lead Teachers at each school helping to conduct the trainings for the new teacher cohort. 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 a March symposium to further refine our work. The coaching part of the EL Leads work was not fully implemented due to constraints in scheduling and the sub shortage.
Expenditures		BUDGETED **FUND 01 – RESTRICTED – 58XX = $80,000** **FUND 01 – RESTRICTED – 1XXX = $12,795** **3XXX = $ 2,205**	ESTIMATED ACTUAL **FUND 01 – RESTRICTED** **1XXX = $12,795** **3XXX = $ 2,205** **58XX = $80,000**

Action	**2.8**		
Actions/Services		PLANNED 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	ACTUAL • 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. • 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.

	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.	
Expenditures	BUDGETED **FUND 01 – RESTRICTED – 2XXX = $17,520 3XXX = $10,200** **FUND 01 – UNRESTRICTED – 2XXX = $26,950 3XXX = $18,440**	ESTIMATED ACTUAL **FUND 01 – RESTRICTED** **2XXX = $17,520** **3XXX = $10,200** **FUND 01 – UNRESTRICTED** **2XXX = $26,950** **3XXX = $18,440**

Action **2.9**

Actions/Services	PLANNED 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,	ACTUAL ➢ These positions were not included in the 16-17 budgets and are still on hold. ➢ We shifted the Library Tech who was half time at CA Jacobs and half time at Dixon High so that the position is now full time at Dixon High. This will help ensure daily access to the DHS library, especially during lunch and after school. ➢ Library Techs continued to weed books and enter new ones in the newly purchased Alexandria data base. ➢ In the Spring we worked with teachers to identify which books can be purchased to best fill in curricular gaps. ➢ The Library-Media Committee will meet in 2017 to continue researching and considering district-wide Library-Media Center facilities, staffing, access, technology, and resource needs. Committee recommendations will also be presented to the Governing Board in Spring but as last year we have found it hard to implement many recommendations due to budget constraints.

Expenditures	culturally-responsive). Divide among schools based on needs assessment with half going to CA Jacobs ➤ $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	
	BUDGETED **FUND 01 – UNRESTRICTED – 4XXX = $40,000** **58XX = $20,000 (part of Goal 6, tech budget)**	ESTIMATED ACTUAL **FUND 01 – UNRESTRICTED** **4XXX = $40,000** **58XX = $20,000 (part of Goal 6, tech budget)**

Action   **2.10**

Actions/Services	PLANNED	ACTUAL
	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.).	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.

- 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.	

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 – UNRESTRICTED – 2XXX = $54,250 3XXX = $24,967	**FUND 01 – UNRESTRICTED** **2XXX = $54,250** **3XXX = $24,967**

Action   **2.11**

Actions/Services

PLANNED	ACTUAL
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	Staffing is in place and implementing the compliance items as in past years. As a result of funding this position the following was accomplished: - Data systems (AERIES, Data Director, Ren Learning) were utilized to organize and export data as needed. - New curriculum adoption online components were set up for teachers and administrators and guidance was provided when 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 Data needed to organize help in intervention programs was provided on time,

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	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.

Expenditures

BUDGETED **FUND 01 – UNRESTRICTED – 2XXX = $56,280 3XXX = $25,451**	ESTIMATED ACTUAL **FUND 01 – UNRESTRICTED** **2XXX = $56,280** **3XXX = $25,451**

Action   **2.12**

Actions/Services

PLANNED 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 maybe used to support Intervention groups once ELD is covered.	ACTUAL ■ 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. The increase in funding allowed elementary sites to provide more leveled ELD instruction to smaller size groups in more grade spans than last year. As a result, 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.

Expenditures	BUDGETED **FUND 01 – UNRESTRICTED – 11XX = $260,360 3XXX = $ 80,860**	ESTIMATED ACTUAL **FUND 01 – UNRESTRICTED** **11XX = $183,000** **3XXX = $ 44,276**

Action   2.13

Actions/Services	PLANNED Continue funding for <u>EL Clerical Support</u> 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.	ACTUAL • 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 items were not met and there was limited timely data on ELs to quickly adapt and improve ELD and other instruction
Expenditures	BUDGETED **FUND 01 – UNRESTRICTED – 2XXX = $37,200 3XXX = $14,890**	ESTIMATED ACTUAL **FUND 01 – UNRESTRICTED –** **2XXX = $37,200** **3XXX = $14,890**

Action   2.14

Actions/Services	**PLANNED** 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.	**ACTUAL** ▪ CELDT annual testing was completed early so scores could be used to adjust groups for ELD ▪ 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 • 3-11 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.
Expenditures	**BUDGETED** **FUND 01 – UNRESTRICTED – 1XXX = $10,000** **2XXX = $10,000 3XXX = $4,100** **4XXX = $11,000** **5XXX = $500**	**ESTIMATED ACTUAL** **FUND 01 – UNRESTRICTED** **1XXX = $8094** **2XXX = $2183** **3XXX = $871** **4XXX = $15,761** **5XXX = $8091**

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Most actions and services were fully implemented with some exceptions. These include: • One of our 3 coaches left just before the beginning of school and due to a teacher shortage we were not able to fill this position. So there were coaches only at Tremont and Anderson • The coaching part of the elementary EL Leads work was not fully implemented due to constraints in scheduling and the sub shortage. We were unable to expand the budget allocations for Library Techs but we shifted the Library Tech who was half time at CA Jacobs and half time at Dixon High so that the position is now full time at Dixon High
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	There are many specific impacts on this goal ("continued academic growth, and mastery of the Common Core") that we have described in the action steps and AMOs above. For example: • ELA SBAC scores increased overall from 32% meeting standards in 2015 to 41% in 2016 while the percent meeting the Early Assessment Program requirement for being "college ready" also increased from 17% to 23%. There was also a small increase on the Fall SBAC Interim Assessment pass rate from 12.7% to 14.4%. • Math SBAC scores did not improve significantly (30% to 31%) overall on last year's assessment. They increased at the 6-8 and 11th grade levels but decreased in Grade 3-5. Math Benchmark scores also did not improve though the % receiving a

- D/F in the 9th grade Integrated Math I class continued to improve (36.1% DF rate in Fall 2014 down to 20.9% in Fall 2016)
- During the 2016-17 school year the % of classrooms Fully Implementing Common Core as evidence on Learning Walks increased from 40% to 48%.
- Midway through the 2016-17 school year a greater % of Seniors are on track to complete A-G requirements than last year: 47% to 39%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were no material differences between budgeted and actual expenditures

Analysis (including Evaluation Rubrics)

The academic and survey data for this Goal are mixed. There is evidence of progress in the Professional Development needed to continue to move towards implementation of Common Core and other state standards The Evaluation Rubrics (Dashboards) in the area of SBAC ELA and Math are relevant to this goal. We scored YELLOW overall.Scores in the "All Students" group "increased significantly" with a change of 17 scale score points overallThis translates districtwide to a 9 point improvement in the percent of students meeting or exceeding standards (from 32% in 2015 to 41% in 2016) . But this varies by student demographic subgroup. Elementary Math has not progressed despite increased emphasis on trainings in the last year.

Changes

After reviewing this goal's annual update, some changes and additions have been proposed:

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- Elementary Instructional Coaching model should be changed to reflect an increased focus on specific content areas, particularly math. Repurpose elementary coaches to focus more on differentiating content in Math, ELA and ELD. Hire a 3rd to 6th grade Math coach focused on *UCD Math Project* implementation and differentiation. Reduce amount allocated to coaches and shift some funding to outside expert coaching in K-2 writing/early literacy
- Secondary coaching and professional development through Wested, UC Davis Math Project and Sacramento Area Science project should be continued.
- The *EL Achieve* elementary Systematic ELD initiative has been successful in helping to improve the quality of instruction. In the next year, the model should be changed so that the stipended coaching positions become department chair level stipends and a coach is hired to focus full time on implementation across 3 sites.
- the Library Tech staffing hours are inadequate to provide ongoing support to students and should be expanded . The materials budget especially for CA Jacobs needs to be increased to account for the different needs and interests at each school
- The materials budget needs to be expanded in future years to begin purchases in the new materials for History/Social Science. Additional professional development is needed in this area.

| Goal 3 | Provide students and staff with safe and positive school environments which promote and foster meaningful engagement and participation in their school communities |

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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 %

ACTUAL

Required:

Priority 5: Pupil Engagement
➢ School **Attendance Rates:**

14-15	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Aug-Dec = 96.26% Jan-Jun = 95.41%	Aug-Dec= 96.63%	Jan-Jun = 95.40	Aug-Dec= 96.53%	FALL

➢ Chronic **Absenteeism Rate:**

14-15	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Aug-June = 12.70%	Aug-Dec 9.2%	Aug-June = 12.69%	Aug-Dec= 8.65%	FALL

➢ **Middle School Dropout Rates:**

14-15 End of Year Official	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Aug-June =	NA	Aug-June =	NA	Fall

1.32%		2.1%		

> **High School Dropout Rate: (latest official data from CDE is 14-15)**

14-15 End of Year Official	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Aug-June = 9.23%	NA	Aug-June = 10.33%	NA	Fall

> High School **Graduation Rates: (COHORT STARTING IN 9th---latest official data from CDE is 14-15)**

14-15 End of Year Official	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Aug-June = 82.7%	NA	Aug-June = 85%	NA	Fall

Priority 6: School Climate

> Pupil **Suspension Rates: (latest official data from CDE is 14-15)**

14-15 End of Year Official	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Aug-June = 6.20%	Aug-Dec = 4.9%	Aug-June = 6%	Aug-Dec = 3.98%	Fall

> Pupil **Expulsion Rates: (latest official data from CDE is 14-15)**

14-15 End of Year Official	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Aug-June = .40%	Aug-Dec = .03%	Aug-June = .14%	Aug-Dec = .12%	Fall

> Other School Measures—**Truancy Rate: (latest official data from CDE is 14-15)**

14-15 End of Year Official	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
28.74	NA	NA	NA	NA

➢ Other School Measures — **Sense of School Safety: California Healthy Kids Survey: (latest official data from CDE is 14-15)**

14-15 End of Year	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
NA	NA	NA	NA	NA

Additional:

◆Library Media Center Services number of books per student **(relates to Goal 2)**

14-15 End of Year	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Ele= 16.0 Sec = 10.5	Ele = 16.9 Sec = 8.7	Elem =16.9 Sec = 8.7	Elem =21.3 Sec = 8.7	June

◆Library Media Center Services hours open per week **(relates to Goal 2)**

14-15	15-16	16-17
Elem = 9.33 Sec = 14	Elem = 9.33 Sec = 14	Elem = 9.33 Sec = 14

◆Facilities Inspection Tool — Overall Ratings %

15-16 6 school avg	16-17 6 school avg
90.4%	88.4%

ACTIONS / SERVICES

Action **3.1**

Actions/Services

PLANNED	ACTUAL
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.	➢ Each site was provided a budget to support training, awareness, implementation, and/or incentives for students ➢ Each elementary site established a team for PBIS implementation at the sites, attended trainings and have developed a plan for school wide implementation. ➢ Services to English Learners, Low Income Students and Foster Youth have been increased and improved through the development of clear behavior expectations which are explicitly taught and positive recognition of positive behaviors.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 – UNRESTRICTED – **43XX = $20,000** **58XX = $15,000**	**FUND 01 – UNRESTRICTED –** **43XX = $20,000** **58XX = $15,000**

Action   **3.2**

Actions/Services

PLANNED	ACTUAL
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	Each site established attendance incentives. Attendance percentages are as follows: **2016-17 Midyear**: August Sept October Nov December Anderson97.37% 97.11% 97.03% 96.27% 95.33% Gretchen 97.48% 96.99% 96.68% 95.86% 94.95% Tremont 97.70% 97.35% 96.87% 95.89% 95.87% CAJ 97.73% 96.96% 97.17% 96.38% 95.62% DHS 96.98% 96.31% 95.80% 95.82% 95.68% **2015-16 Midyear** August Sept October Nov December Anderson97.66% 96.82% 95.49% 96.26% 95.48% Gretchen 97.90% 97.01% 96.21% 96.28% 95.92% Tremont 98.49% 97.58% 96.76% 96.39% 95.57% CAJ 98.12% 97.46% 96.86% 95.73% 96.36%

		DHS 97.42% 96.28% 95.77% 95.14% 95.66%
Expenditures	BUDGETED **FUND 01 – UNRESTRICTED –** **43XX = $5,000**	ESTIMATED ACTUAL **FUND 01 – UNRESTRICTED –** **43XX = $5,000**

Action **3.3**

Actions/Services	PLANNED 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.	ACTUAL 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.
Expenditures	BUDGETED **FUND 01 – UNRESTRICTED –** **11XX = $308,000** **3XXX = $113,000**	ESTIMATED ACTUAL **$0 No Costs**

Action **3.4**

Actions/Services	PLANNED 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.	ACTUAL The survey is being planned for later in the year along with the convening of a Health and Wellness Committee.
Expenditures	BUDGETED **FUND 01 – UNRESTRICTED –** **43XX = $500**	ESTIMATED ACTUAL **NO COSTS**

Action **3.5**

Actions/Services

PLANNED	ACTUAL
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	All secondary sites received training on the Nurtured Heart Approach and coaching continues at both the elementary and secondary.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 – UNRESTRICTED – **43XX = $4,000** **5XXX = $6,000**	**FUND 01 – UNRESTRICTED** **5XXX = $10,000**

Action **3.6**

Actions/Services

PLANNED	ACTUAL
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.	➤ School Psychologists run group counseling sessions for students who have a determined need ➤ Therapists provide individual and group counseling for students who have a determined need with the priority given to students in the unduplicated count. ➤ Data showed an improvement for student emotional health (84% of students) in the areas they were referred

	BUDGETED	ESTIMATED ACTUAL
Expenditures	FUND 01 – RESTRICTED – 2XXX = $30,000 3XXX = $19,170 FUND 01 – UNRESTRICTED – 2XXX = $60,000 3XXX = $38,340	FUND 01 – RESTRICTED – 2XXX = $30,000 3XXX = $19,170 FUND 01 – UNRESTRICTED – 2XXX = $60,000 3XXX = $38,340

Action **3.7**

	PLANNED	ACTUAL
Actions/Services	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.	CASBO Study continues to be underway HR: In January 2017, the District and SEIU convened the Custodial Task Force to discuss staffing levels and determine what if any adjustments may need to be proposed.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**No additional costs unless staffing is added.**	**No Costs**

Action **3.8**

	PLANNED	ACTUAL
Actions/Services	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.	The bond was put on the November ballot based on the feasibility study and passed with 60.22%. It is being implemented as stated in the bond

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**No additional costs anticipated at this time.**	**No Costs**

Action **3.9**

Actions/Services

PLANNED	ACTUAL
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	➢ All school site principals have completed the school site emergency plans. The safety plans will be presented to the school board on March 2, 2017, along with our legal firm. ➢ The district office completed their trainings with EPG in the fall of 2016. ➢ EPG is scheduling cyber and anti-bullying sessions for parents to be delivered in the months of March and April.

Expenditures

BUDGETED **FUND 01 – UNRESTRICTED –** **58XX=$30,000**	ESTIMATED ACTUAL **FUND 01 – UNRESTRICTED –** **58XX=$30,000**

Action **3.10**

Actions/Services

PLANNED	ACTUAL
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	➢ An additional LVN was hired to serve students at sites ➢ An additional .2 FTE credentialed school nurse was hired and supports the current staff in addressing preventative measures for student attendance, health care screenings, education, and student medical needs

Expenditures

BUDGETED **None.**	ESTIMATED ACTUAL **No Costs**

Action   **3.11**

Actions/Services

PLANNED	ACTUAL

The District will explore adoption of a replacement plan for furniture
➢ The plan should include:
    o Length of life for various furniture
    o Identification of appropriate replacement pieces
    o Standard office space/classroom make-up
	This was not done. We are focused on the purchased allowed with the Bond that was passed in November.

Expenditures

BUDGETED	ESTIMATED ACTUAL
None.	**No Costs**

Action **3.12**

Actions/Services

PLANNED	ACTUAL
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	Saturday school was implemented at all schools multiple times throughout the year

Expenditures

BUDGETED	ESTIMATED ACTUAL
None.	**No Costs**

Action **3.13**

Actions/Services

PLANNED	ACTUAL
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	This was not completed, as it was determined that PBIS addresses it in its training and an additional program was not needed.

Expenditures

BUDGETED	ESTIMATED ACTUAL
None.	**No Costs**

Action **3.14**

Actions/Services

PLANNED	ACTUAL
➢ The District will increase lunchtime supervision at the sites	Additional time was added to site's supervision for 16/17. The District will develop formulas based on enrollment to ensure equitable staffing levels across all sites.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	**FUND 01 – UNRESTRICTED –** **2XXX =$6,050** **3XXX=$1,450**	**FUND 01 – UNRESTRICTED –** **2XXX =$6,050** **3XXX=$1,450**

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were generally implemented as planned with a few exceptions. The Anti-Bullying curriculum was not reviewed and decided upon in part due to the fact that PBIS encompasses this and the teams are being trained on Tier One this year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	A decrease in the percentage of student negative behaviors was observed in data collection and teachers are implementing Nurtured Heart strategies as collected by observations.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The estimated and actual expenditures are due to the increase in coaching that was deemed necessary to support staff implementation of the Nurtured Heart Approach.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	**Analysis (including Evaluation Rubrics)** The Evaluation Rubric (Dashboard) data that is relevant to this goal is the Suspension Data. The Dashboard data looks at the data from **2013-14 and 2014-15**. The Suspension rate was 6.4% in 2014-15. We scored YELLOW overall. We have implemented new programs and procedures since then. The DUSD Suspension rate dropped to 6.0% in 2015-16. The rate from Aug-Dec 2015 was 4.9% while this year the Aug-Dec rate declined to 3.98% **Changes** After reviewing this goal's annual update, some changes and additions have been <u>proposed</u>: • Continue to track data on suspensions as well as related areas like attendance with a focus on disaggregating by subgroups. • Ensure deep implementation of Positive Behavioral Intervention and Support (PBIS) initiatives to by funding a part time PBIS Coordinator • Continue to increase funding for Lunch Supervision (TPMs)

Goal 4

Recruit, train, and retain high quality, dedicated, and collaborative staff to fully implement the District's goals

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED

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

ACTUAL

Required:

Priority 1: Basic Services (Williams Settlement Items)
➢ Rate of Teachers **Appropriately Assigned and Fully Credentialed: (Williamss)**

14-15	15-16	16-17
100%	100%	100%

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

14-15	15-16	16-17
100%	100%	100%

   o % of all Schools rated "Good" on FIT

14-15	15-16	16-17
NA	50%	67%

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

14-15	15-16	16-17

100%	100%	100%

Additional:

♦ Completion of employee evaluations

14-15	15-16	16-17
NA	NA	Baseline year

♦ BTSA--% completing all requirements

14-15 End of Year	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
100%	100% on track	100%	100% on track	100%

<u>ACTIONS / SERVICES</u>

Action **4.1**

Actions/Services	PLANNED 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.	ACTUAL For the 16/17 school year, there are 16 year 1 and year 2 teachers participating in the program. They each have a support provider and are progressing through the program as scheduled.
Expenditures	BUDGETED **FUND 01 – RESTRICTED –** **11XX = $30,000** **3XXX = $4,638** **58XX = $40,342**	ESTIMATED ACTUAL **FUND 01 – RESTRICTED** **11XX = $30,000** **3XXX = $4,638** **58XX = $40,342**

Action **4.2**

Actions/Services	PLANNED 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.	ACTUAL The position was converted to 1.0 at the end of 2015-16. The Coordinator was upgraded to a Director and this position was filled in September 2016.
Expenditures	BUDGETED **FUND 01 – UNRESTRICTED –** **11XX = $105,000** **3XXX = $30,092**	ESTIMATED ACTUAL **FUND 01 – UNRESTRICTED –** **11XX = $85,000** **3XXX = $20,000**

Action **4.3**

Actions/Services	PLANNED 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.	ACTUAL HR: This task force has not yet been formed or convened. We are awaiting the results of negotiations on this item.
Expenditures	BUDGETED **No Additional Costs**	ESTIMATED ACTUAL **No Costs**

Action   **4.4**

Actions/Services

PLANNED	ACTUAL

Continue to <u>support implementation of Common Core State Standards through Professional Development for Certificated Teachers</u>:
 	
◆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.
	From Goal 2 Action Steps 2.2:
	
	■ We contracted with *Wested* , *UC Davis Math Project (UCDMP)* and *Sacramento Area Science Project* to provide coaching that followed up on the focus of the trainings.
	■ For the second year in a row, Wested worked directly with teams of 2 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 also provided direct coaching to principals to better work with their English teachers
	■ 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 teacher. The Math coaching at DHS was focused primarily on the needs of the intervention teachers.
	■ Science coaching was focused on the Biology teachers at DHS with a lesson study approach aimed at creating NGSS-aligned lessons and making them accessible to all students, particularly English Learners.
	■ 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.
	
	From Goal 2,Action Step 2.3 above
	
	Our Common Core work continued and deepened this year with this new funding.
	■ 3 elementary cohorts 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 rated:
	    o EL Achieve ELD = 78% rated presenters a 4 or 5 on a 5 point scale
	    o UC Davis Math Project = 90% rated presenter a 4 or 5 on a 5 point scale
	    o PBIS---40% rated presenter a 4 or 5 on a 5 point scale
	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

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 - UNRESTRICTED – **11XX = $129,500**	**FUND 01 - UNRESTRICTED –** **11XX = $129,500**

3XXX = $ 22,300	3XXX = $ 22,300

Action   4.5

Actions/Services

PLANNED	ACTUAL
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.	HR: This work has not been initiated. The goal is to start this process in the next school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Additional Costs	**No Costs**

Action   4.6

Actions/Services

PLANNED	ACTUAL
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.	This committee has not been convened. The goal would be to address this in the next school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Additional Costs	**No Costs**

Action 4.7

Actions/Services

PLANNED	ACTUAL
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.	This work was performed last year for negotiations. At this time, the District is at the table with both bargaining units to negotiate and finalize contracts for the current year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Additional Costs	**No Costs**

Action 4.8

Actions/Services

PLANNED	ACTUAL
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.	Principals organized the CPT work differently at each site. There is a need for expanded training and a more coherent cross-school approach to CPT Professional Learning Communities (PLCs). This Fall the elementary principals and Assistant Superintendent attended a 3 day training on the basics of organizing PLCs. This was followed up by two presentations at each school on the basics of PLCs. In order to begin some of this process for the first time we have started to share benchmark assessment by teachers' names for grade level teams to analyze and discuss next steps for intervention or enrichment.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 - RESTRICTED – **5XXX = $7,000**	**FUND 01 – UNRESTRICTED** **5XXX = $20,000**

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	HR: A portion of the planned actions and services have been implemented: Certificated staff are appropriately assigned and fully credentialed; BTSA - 16 teachers are participating in the in the induction program are on track with program requirements; HR Coordinator – Coordinator position was increased to 1.0 FTE in January 2016, the position was upgraded to a Director in July 2016 and position was filled at the September 2016. Due to the ongoing negotiations for the 16-17 school year with both bargaining units, the following have not yet been implemented: Creation of task force for classified and administrative professional development plans, updates to administrative and certificated job descriptions, creation of classified evaluation committee, comparability studies for administrative staff. This year will serve as the benchmark data in monitoring the timely completion of certificated evaluations. Currently, the District and DTA have a Memorandum of Understanding to work on the development of an updated evaluation instrument.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Certificated staff are appropriately assigned and fully credentialed; BTSA - 16 teachers are participating in the in the induction program are on track with program requirements; HR Coordinator – Coordinator position was increased to 1.0 FTE in January 2016, the position was upgraded to a Director in July 2016 and position was filled at the September 2016.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	HR: No material differences.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	**Analysis (including Evaluation Rubrics)** Due to the time dedicated to negotiations, on-going labor/management work, and the development and implementation of needed structure in many Human Resources functions, it has been difficult for Human Resources staff to dedicate the time necessary to effectively coordinate the BTSA program for the District. **Changes** With the number of significant initiatives identified in this goal, additional staff would provide much needed support in the development, management and implementation of all the other actions/services that were not achieved this fiscal year. In reviewing past actions and services for this goal, the following changes have been identified and will be implemented: • Provide a stipend to help coordinate the New Teacher Induction Program (formerly BTSA) • Implement Elementary level PLC trainings of grade level leads, coaches and administrators • Classified Professional Development- throughout the year to find ways to fund ongoing professional development opportunities relevant to their positions and role in support of our students

Goal 5	Develop active partnerships with parents, businesses, and the community in the academic and social growth of students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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
  - o Disaggregate for English Learners/Low Income Students/Foster Youth (UDC) and increase by 10% pts. over 15-16
  - o Disaggregate for individuals with exceptional needs and increase by 10% pts. over 15-16

Additional:
- ➢ Documentation of business outreach efforts

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	16-17 Midyear	16-17 End of Year
LCAP Survey	35 Eng 2 Span (1%)	116 Eng; 110 Span (6.5%)	121 Eng; 115 Span (7.2%)	End of April 119 Eng 55 Span	June
LCAP/T2 Needs Assessment	NA	76	NA	March	June

- ➢ Promotion of **Parental Participation**:

Meeting	14-15 End of Year *Aug-Jun*	15-16 Midyear *Aug-Dec*	15-16 End of Year *Aug-Jun*	16-17 Midyear *Aug-Dec*	16-17 End of Year *Aug-Jun*

District	29	16	65	0	0
Site Total	604	348	601	624	1620

➢ Disaggregate for English Learners/Low Income Students/Foster Youth (UDC)

Meeting	14-15 End of Year *Aug-Jun*	15-16 Midyear *Aug-Dec*	15-16 End of Year *Aug-Jun*	16-17 Midyear *Aug-Dec*	16-17 End of Year *Aug-Jun*
District	NA	NA	65	0	0
Site Total	NA	NA	574	551	1402

➢ For 16-17 we are working on a way to better track the participation of parents students with exceptional needs while maintaining confidentiality

Additional:

◆Documentation of business outreach efforts

Meeting	14-15 End of Year	15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Monthly	5	5	NA	NA	NA
Event		18	NA	NA	NA

Action **5.1**

Actions/Services

PLANNED	ACTUAL
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.	Two of these meetings took place

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Additional Costs	**No Costs**

Action **5.2**

Actions/Services

PLANNED	ACTUAL
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.	This was discussed with the Board early in the year and it was determined that it would be more efficient to have the schools come to the School Board meeting location and present. One school per month has been scheduled to present to the Board.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Additional Costs	**No Costs**

Action **5.3**

Actions/Services

PLANNED	ACTUAL
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.	A parent advisory committee was formed and held its first meeting in November and then meets monthly from January to June. The emphasis is on having all stakeholders participate in the development of the LCAP.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	No Additional Costs	**No Costs**

Action   **5.4**

	PLANNED	ACTUAL
Actions/Services	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	➢ The Board Briefs have been provided to all employees the Monday after the Thursday evening board meeting. ➢ Department Updates have been provided to sites on a rotating basis. ➢ Social Media Posts – See Action Step 5.8 below ➢ Local Print Media was used for things like the Kindergarten Roundup/Orientations. It has not been used as extensively as it could be. ➢ Newsletters have been done this year.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**No Additional Costs**	**No Costs**

Action **5.5**

Actions/Services

PLANNED	ACTUAL
Continue to participate in the <u>Dixon Chamber of Commerce Education Sub-Committee</u>. 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.	➤ The district has continued its participation with the Dixon Chamber of Commerce Education Sub-Committee over the 2016-2017 school year. Marc Monachello has attended the meeting along with teacher Amy Bays. The meetings have provided a conduit for business to engage our teachers and students with real world problems. ➤ A report will be given to the board this spring.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Additional Costs	**No Costs**

Action **5.6**

Actions/Services

PLANNED	ACTUAL
Design and administer an <u>annual survey of stakeholders</u> 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.	The annual survey was made available on the District website, each school's website, through Facebook posts from the District's account, and each school office. Each PTO or SSC and ELAC are also having their members complete an additional Needs Assessment during meetings. Parent Liaisons are targeting outreach to English Learners and Low Income Parents and sitting with them so they can take the survey on a district computer. The results shall be shared with the LCAP Advisory Committee and the Governing Board. As of end of April, 122 parents have responded to the English survey and 52 to the Spanish survey.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Additional Costs	**No Costs**

Action **5.7**

Actions/Services

PLANNED
Sites will provide <u>parent education/ training sessions</u> 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:
  o Parent Portal (HomeLink) at Back To School Night
  o Use of District website and social media
  o Resources tied to adopted instructional materials
  o 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

ACTUAL
Sites provided a parent education/training sessions of topics targets to parents of ELs, low socio-economic students and foster youth. Parent Liaisons participated in the planning and implementation of trainings.
Events that occurred during the 2016-2017 school year were:
  o TK Parent Education Nights
  o Kinder Round Ups – informational meeting for parents/students entering kindergarten
  o Kindergarten classroom visitations
  o 3rd Grade Parent Workshop – specifically on how to help students improve reading skills
  o RTI Parent Information Meetings – parent information for struggling readers
  o Reading Nights
  o Science Night – presented by Explorit in Davis
  o Orientation for incoming 7th graders
  o Parent Portal (Homelink) training
  o AVID Parent Nights
  o Incoming 9th Grade Parent Information Night
  o 9th Grade Orientation
  o Human Growth and Development Parent Education Nights
  o PSAT Review Night
  o Cash for College
  o College Application Day
Parent education has not just been maintained, but increased this year through the efforts of the staff members and site administrators to improve reading skills at the elementary level.

Expenditures

BUDGETED
FUND 01 – UNRESTRICTED –
43XX = $6,000
5XXX = $5,000

ESTIMATED ACTUAL
FUND 01 – UNRESTRICTED –
43XX = $6,000
5XXX = $5,000

Action **5.8**

Actions/Services

PLANNED	ACTUAL
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.	Social Media updates are provided daily through Facebook, Twitter, and feeds on our website. We have over 1000 Facebook followers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Additional Costs	**No Costs**

Action **5.9**

Actions/Services

PLANNED	ACTUAL
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.	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 focus on 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 conduct parent outreach by contacting families to inform them of site-based meetings such as ELAC and other parent education opportunities. Parent Liaisons also available to translate for parents during these meetings. Another important part of their role is that they greet, provide assistance, information and materials to all parents but specifically target our Spanish speaking families. Parental access to teachers and administrative staff has been increased, providing parents with enhanced opportunities to understand and support their child's learning.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 – UNRESTRICTED – **2XXX = $108,275** **3XXX = $ 25,875**	**FUND 01 – UNRESTRICTED –** **2XXX = $108,275** **3XXX = $ 25,875**

Action   **5.10**

Actions/Services

PLANNED	ACTUAL
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.	These positions will continue to be maintained. The District will work to expand our list of employees qualified and eligible to provide interpreting services for our Spanish-speaking parents and guardians.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 – RESTRICTED – **2XXX = $26,650** **3XXX = $6,370** **FUND 01 – UNRESTRICTED –** **2XXX = $25,725** **3XXX = $6,150**	**FUND 01 – RESTRICTED –** **2XXX = $26,650** **3XXX = $6,370** **FUND 01 – UNRESTRICTED –** **2XXX = $25,725** **3XXX = $6,150**

Action **5.11**

Actions/Services

PLANNED	ACTUAL
Improve our level of customer support by creating a **Bilingual Receptionist/Outreach position** to begin when District Office reopens downtown during the 2017-18 school year ➢ 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.	The District worked with SEIU leadership to develop and finalized a job description for this position. The District plans to initiate a recruitment for this vacancy in March.

Expenditures

BUDGETED	ESTIMATED ACTUAL
None.	**No Costs**

Action **5.12**

Actions/Services

PLANNED	ACTUAL
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.	The position has been in place since the beginning of the year at the two school hosting Adult ESL classes, Gretchen and Anderson. This has enabled parents with younger children to attend the class. Approximately 3-5 children a day are supervised by the childcare provider.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 – UNRESTRICTED – **2XXX = $3,000** **3XXX = $ 330**	**FUND 01 – UNRESTRICTED –** **2XXX = $3,000** **3XXX = $ 374**

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Most actions and services were fully implemented with some exceptions. These include: ➢ Bilingual Receptionist/Outreach position was not implemented. The District worked with SEIU leadership to develop and finalized a job description for this position. The District plans to initiate a recruitment for this vacancy in March. ➢ Bilingual Parent Liaisons are in place at 5 schools but Tremont was not able to hire anyone until February ➢
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	There are many specific impacts on this goal ("Develop active partnerships with parents, businesses, and the community") that we have described in the action steps and AMOs above. For example: ➢ Parent Liaisons have reached an increasing number of parents. Twice as many parents as the previous year participated in meetings. ➢ Regular communication through Board Briefs and Department Updates in site bulletins has increased the communication with employees in a significant way
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There were material differences in the staffing cost projections for the positions that were unfilled most of the year. This includes Parent Liaison at Tremont and the district Bilingual Receptionist/Outreach position.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Analysis (including Evaluation Rubrics) There is limited data available for analysis. The numbers of parents engaging with the parent liaisons has increased significantly and communication with some stakeholder groups has increased with the institutonalization of a number of practices like Board Briefs and Dept Updates. Changes A number of changes are planned based on this analysis. • Hire bilingual/outreach position at district office • Add custodial support to Adult ESL classes budget

Goal 6	**Provide students with equitable and meaningful access to technology in order to support their learning and become responsible digital citizens**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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

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: (criteria changed so Fall is new baseline)

15-16 Midyear	15-16 End of Year	16-17 Midyear	16-17 End of Year
Fall =16% Winter = 18.5%	Spring =22%	Fall =21% Winter = %	Spring =%

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%	NA

% students Logged on last 30 days

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

⬥ 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	16-17 Midyear	16-17 End of Year
And	3:1	2:1	2:1	1.8:1	1.8:1
GH	3:1	2:1	2:1	1.8:1	1.8:1
Tre	3:1	3:1	3:1	2.8:1	2.8:1
CAJ	3:1	2:1	2:1	1.8:1	1.8:1
DHS	3:1	3:1	3:1	3.5:1	3.5:1
MP	3:1	2:1	2:1	1.8:1	1.8:1
District	3:1	NA	NA	NA	NA

Action **6.1**

Actions/Services

PLANNED

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

ACTUAL

We have spent the funds as outlined in our plan. We have replace equipment that has failed added new equipment for additional classrooms. We also added netbooks to the classrooms at Tremont and Dixon High School do decrease the student to computer ration. We have continued our agreement with Odesseyware in order to provide online credit recover to our students at both Maine Prairie and Dixon High School.

We are evaluating new curriculum software for the elementary schools for reading. This makes more sense than supporting 3 different programs across the district. A committee of teachers has been evaluation 3 programs and will choose one in the end of February to be implemented at all three elementary school sites.

We continue to use Alexandria as our library book checkout software.

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.

Expenditures	BUDGETED **FUND 01 – UNRESTRICTED –** **4XXX = $143,500**	ESTIMATED ACTUAL **FUND 01 – UNRESTRICTED –** **4XXX = $128,500** **5XXX = $15,000**

Action **6.2**

Actions/Services

PLANNED	ACTUAL
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.	The five-year plan is in place to upgrade the technology used by teachers and students. The plan addresses obsolesces of classroom teacher technology: laptops, projectors, and document cameras. It also put in place a five-year plan to upgrade student technology: desktops, laptops, netbooks, and tables. The estimated cost for this plan is $405,000 per year.

Expenditures

BUDGETED $0	ESTIMATED ACTUAL No Costs

Action **6.3**

Actions/Services

PLANNED	ACTUAL
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.	The five-year plan to keep the infrastructure current to need the educational needs of our students is as follows: Wide Area Network increase speed is 50,000 per year Wireless upgrade will cost approximately 23,000 per year The switches to keep up with the increased demands on the network are approximated at 40,000 per year. The servers and storage costs are approximately 20,000 per year. This comes to a total of $123,000 per year.

Expenditures

BUDGETED $0	ESTIMATED ACTUAL No Costs

Action **6.4**

Actions/Services

PLANNED	ACTUAL
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.	The four computer lab techs are in place at the following schools: Anderson, Gretchen Higgins, Tremont, and C.A. Jacobs. Each principal has picked the hours of their lab tech, which best meet, the needs of his or her students during the school day. The techs fix computer issues on their campus and help prepare the lab for teachers and students. When they are not in the lab the techs are in the classroom to aid teachers with the integration of technology into their lessons and helping students to use the technology more efficiently. HR: 3 Computer Lab Technicians were hired and are working at the elementary school sites.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 – UNRESTRICTED – **2XXX = $51,000** **3XXX = $24,000**	**FUND 01 – UNRESTRICTED –** **2XXX = $51,000** **3XXX = $24,000**

Action **6.5**

Actions/Services

PLANNED	ACTUAL
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.	The grade level technology standards we implemented 2 years ago. This was a joint venture between the technology department and the curriculum department. This year the curriculum staff added the addition of lesson plans for the elementary teachers. Students and teachers now have clear expectations and the lesson plans needed to make sure our students are ready for the 21st century and have the proper skill sets to manage their careers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 – RESTRICTED – **11XX = $850** **3XXX = $150**	**$1,000**

Action **6.6**

Actions/Services

PLANNED	ACTUAL
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.	This position was not implemented this year and will be revisited in the 2017-2018 school year.

Expenditures

BUDGETED	ESTIMATED ACTUAL
No Costs	**No Costs**

Action **6.7**

Actions/Services

PLANNED	ACTUAL
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.	Now that the lab techs are in place at their school sites they will take on the role of the after school lab hours. These are will start in March and run until the end of May.

Expenditures

BUDGETED	ESTIMATED ACTUAL
FUND 01 – UNRESTRICTED – **43XX = $6,100**	**FUND 01 – UNRESTRICTED –** **2XXX = $4,285** **3XXX = $715** **43XX = $1100**

Action **6.8**

Actions/Services

PLANNED	ACTUAL
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	The Webpage curator job description has be written and approved by both union and the school board. The position posted in December of 2016 and interviews will take place on February 7th. The goal is to have the position filled by the end of February.

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

Expenditures	BUDGETED **FUND 01 – UNRESTRICTED –** **2XXX = $31,500** **3XXX = $22,500**	ESTIMATED ACTUAL **FUND 01 – UNRESTRICTED –** **2XXX = $10,000** **3XXX = $7,000**

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	By the middle of the year personnel were hired for the lab tech assistants and the webmaster. Now that job descriptions were approved and position posted DUSD is firing on all cylinders. All four lab techs are in place and assisting our teachers and students to use the technology more effectively and to integrate it into the curriculum with more ease. DUSD is doing an excellent job at maintaining the technology specs that have been set forth for each classroom and we have added more student technology to bring our student to computer ration down to our desired 2:1. Some of our elementary classrooms are implementing a 1:1 in grades 3 through 6. The teachers are using the lab techs at these sites to assist them to integrate the computers into their daily lessons seamlessly.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The overall effectiveness of goal is very good. DUSD has replaced broken equipment, added new classrooms that needed equipment and added more technology for students to use. DUSD has implemented the support needed at the elementary, middle school to make sure the equipment is always functioning, and our teachers and students are using the technology more efficiently. The teachers and students now have clear expectations as to what they should know when it comes to the use of technology. The webmaster will increase our webpage visibility and allow more effective communication with the community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Not all the lab techs were in place at the star of the school year. Due to this fact, we expect estimated actuals to be 31,000 instead of the budgeted 75,000.The webmaster position was not filled until March so the estimated actuals will be 16,200 instead of the 54,000 budgeted. The after school lab hours also started late this year with estimated actuals of 2500 instead of the budgeted 6100. We have also postponed the creation of district wide support specialist this year. This item will be reviewed in the 2017-2018 school year. There is no fiscal impact with this item.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Analysis
Teachers are implementing Type to Learn, word processing, and presentation tools in the classroom. 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. We will continue with our goal of reaching a student to computer ration of 2:1 and expand this to reach 1:1 in our elementary schools in grades 3 through 6 by purchasing the necessary computers to achieve this measurement. We are close to achieving our other goal of standardizing our elementary curriculum software for reading across all three schools. There is an increased use of technology in classrooms shown during Learning Walks.
Change
Due to these findings, we will increase our technology professional development offerings to our teachers. These trainings will start this summer and continue all year long. The only change to this goal is postponement of 6.6 the creation of a district support specialist to help integrate technology in the classroom. This position will be review again next school year. In reviewing the past year, we have made strides in getting technology into the hands of our students. DUSD will also reduce technology funding now that we have reached goals of 2:1 elementary and 3:1 secondary

Stakeholder Engagement

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?
During the Winter and Spring of 2016-17, Dixon Unified School District (DUSD) continued to inform and engage multiple stakeholders in the development of the 3 year Local Control and Accountability Plan (LCAP) for 2017-20.   This is a diagram that we have been using to illustrate the role of each stakeholder group in the LCAP consultation process:

```
                PTO's/SSC's        ELAC          Teachers      Classified        Site
                                                                Staff          Admin.

                    ↕              ↕              ↕              ↕              ↕

Community      Parent                           DTA            SEIU
/Business      Advisory          DELAC          Negotiations   Negotiations   Principal      Student
Groups         Committee                                                      Meeting        Focus
                                                                                             Group

          1-2         2-3              2-3            3              2
          Reps        Reps             Reps           Reps           Reps          2 Reps
                                                                                             1 Rep

                          LCAP Advisory Committee
                          Jan 26, Feb 9, Mar 9, Apr 13, May 25, June 8
                          3:15-5:15pm

                                    ↕

    LCAP                       Cabinet LCAP
    Survey      ────────────▶  Development

                                    ↓

                          Solano County Office of
                          Education (SCOE): Final Draft
                          submitted for Tech Assistance

                                    ↓

                            Dixon School Board
                                Approval
```

Areas of stakeholder engagement fall in these categories: Meetings, Board Updates and Surveys. Each is detailed below:

Meetings

LCAP Advisory Committee: Representatives from each stakeholder group described below met starting in January as the *LCAP Advisory Committee.* We started with a Nov 17, 2016 reconvening of last year's LCAP Advisory Committee to review changes that occurred after we last met in May. In order to avoid this gap in engagement we agreed to schedule meetings through June this year.

LCAP Advisory Committee Meeting Dates:

Dates
Jan 26, 2017
Feb 9. 2017
March 9, 2017
April 13, 2017
May 25, 2017
June 8, 2017

During the first two meetings of the LCAP Advisory Committee the group walked through and reflected on the implementation of each Action Step listed under all 6 goals, with a focus on those costing the most. In subsequent meetings we reviewed proposed revisions to actions and services with responses from cabinet on which will be recommended to the board.

2016-17 LCAP Advisory Committee

Member	Representing
Brian Dolan	Superintendent
Shawntel McCammon	Principal – Gretchen Higgins Elementary
Adrian Vargas	Chief Business Officer
Laura Anderson	SEIU Rep
Susie Altieri	SEIU Rep
Josh Bennett	DTA Rep – Dixon High School,
Nick Girimonte	Secondary Principal Rep – DHS
Carolyn Tutt	DTA Rep – Elementary
Perla Torres	DELAC Parent Rep
Eva Arellano	DELAC Parent Rep
Gabe Estrada	SEIU Rep
Mike Walbridge	Assistant Superintendent – District Office
Scott Immel	DTA Rep – C.A. Jacobs
Guy Garcia	Governing Board Member
Jose Diaz	Parent Representative
Julie Mustard	Parent Representative

LCAP Coordinator: Cicely Bernhardt

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. 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.
- Ongoing *District English Language Advisory Committee (DELAC)* were held to get input on programs serving ELs and to inform the new LCAP.
- In January, 2017 we convened a *Parent Advisory Committee* to gather in person input into the LCAP process from our parents with representatives from each school.

Parent Advisory Committee Meeting Dates:

Dates
Jan 24, 2017
Feb 16, 2017
Mar 16, 2017
April 20, 2017
May 18, 2017

District English Learners Advisory Committee (DELAC) Meeting Dates:

Dates
Nov 29, 2016
Jan 24, 2017
Feb 16, 2017
Mar 16, 2017
April 20, 2017
May 18, 2017

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 Adoption, Positive Behavior and Intervention System (PBIS) 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 almost every Department or Department Chairs at each secondary school throughout the year at different times
- On January 5-6 we had two Professional Development Days which were followed up with survey questions on the content of the professional development, the skill of the presenters, needs for 2017-18 professional development and the evaluation of elementary instructional coaches.
- Task Forces/Committees met during the year to help plan new initiatives for the LCAP. These task forces included:
  o Career Tech Education Incentive Grant (CTEIG) Task Force

- o Library/Media Center Committee
- o 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 by 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 these ongoing meetings:
- Monthly Principal Meetings included multiple LCAP related items each time with brainstorming of site needs during Spring 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 participation in the online LCAP Survey

Board Updates

Throughout the year at almost every board meetings, we reported on progress on each goal. Covering different goals per meetings we were able to cycle through each goal at least once and some 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.

The regular board updates on each Goal served as ongoing Annual Updates with questions coming up on each topic along the way. In addition, each Principal twice throughout the year gave a "3 minute report" to the Board that included ongoing implementation of LCAP Goals at their schools.

Here are the dates of the topics:

Board Meeting Date	Goal Update
Aug 18, 2016	Goal 1-AP Test Results
Oct 20, 2016	Goal 3-Mental Health Services
Jan 12, 2017	All Goals—LCAP Update
Feb 16, 2017	Goal 1 & 2 Review
Mar 2, 2017	Goals 3,4,5,6 Review
April 20, 2017	Status Update

Surveys

Two surveys were used to inform our process:
1. **LCAP Review**— Starting in early March, the district surveyed parents, staff and students to determine their thoughts and opinions on the district's progress

on the 2016-17 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. After providing a new summary of action steps under the goals on the recommendation of the LCAP Advisory Committee we asked respondents these questions:

- Rank the 6 goals according to your priorities
- In your opinion do these students receive the support needed to succeed academically? (10 different categories listed)
- Please add any comments about what you would like to see funded in your school

The survey responses are as follows: (as of April 26, 2017)

Stakeholder	#
Parent (Eng)	122
Parent (Span)	52
DUSD Staff	128
Students	125
Community	20
Business Owner	5
Total	423

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	38
3rd-6th	42
7th-8th	19
9th-12th	46
Total	129

All of the feedback from these sources was subsequently broken into themes under each of the goals and used to create the 2017-20 Local Control Accountability Plan.

IMPACT ON LCAP AND ANNUAL UPDATE

How did these consultations impact the LCAP for the upcoming year?

The purpose of the information-gathering step for the LCAP planning is two-fold: first to engage and consult with 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 above these are some of the key themes that emerged followed by a description of how this information was synthesized by the LCAP Advisory Committee.

Key Themes – Parents and Families Input

Goal 1 "…Well Rounded, relevant Curriculum…"
- Better support for afterschool math intervention by getting outside teachers if none available and improving curriculum
- More academic help to those who need it
- Expand and support Advancement Via Individual Determination (AVID)
- Increase Dixon High counseling
- More field trips
- Help afterschool with daily homework
- Smaller class sizes at early elementary
- Elementary Science, Art or music
- GATE programs or classes
- More classes to teach trades/business

Goal 2 "Engage all students in learning…/Common Core"
- bilingual instructional assistants in more schools, especially early grades
- summer school for students who need it.

Goal 3 "… safe and positive school environments.."
- anti-bullying training to better clarify what it is and is not
- increased time for lunch supervision
- better supervision of students coming and going
- Add Elementary Vice Principals and more time for CA Jacobs Vice Principal

Goal 4 "…high quality, dedicated, and collaborative staff…"
- Better training for lunch supervisors

Goal 5 "…partnerships with parents, businesses, and the community…"
- Better communication to parents about programs at schools like Nurtured Heart, PBIS, Soul Shoppe, etc.
- Bilingual receptionist at District Office and all school offices
- Continue to support ESL classes and expand to evening class
- Social Media training
- More training to explain elementary report cards

Goal 6 "…equitable and meaningful access to technology…"
- Increase use of parents email to promote different activities

- Technology integration/computers

Key Themes – DUSD Administration, Teachers and Staff Input

Goal 1 "…Well Rounded, relevant Curriculum…"
- Elementary Vice principals
- After school programs with tutors
- Qualified and trained intervention teachers
- Elementary science labs and teachers
- Classes focused on music, art or technology
- Add more counselors to high school

Goal 2 "Engage all students in learning…/Common Core"
- Elementary Library staff increased
- A structured and targeted K-2 reading program

Goal 3 "… safe and positive school environments.."
- Expand mental health clinicians/therapists

Goal 4 "…high quality, dedicated, and collaborative staff…"
- more training focused on our curriculum adoptions
- training on responding to aggressive students
- Nurtured Heart and related coaching was excellent (elementary)

Goal 5 "…partnerships with parents, businesses, and the community…"
- require parents to attend workshops

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

Key Themes – Student Input   (mostly Dixon High)

Goal 1 "…Well Rounded, relevant Curriculum…"
- Fund sports programs better
- Support or start classes in agriculture, robotics, Band, Arts, language, etc
- *Greater variety of clubs*

Goal 2 "Engage all students in learning…/Common Core"
- More classes to help immigrant students
- More updated instructional materials

Goal 3 "… safe and positive school environments.."
- better, healthier food in the cafeteria

Goal 4 "…high quality, dedicated, and collaborative staff…"
- training staff to help struggling students

Goal 5 "…partnerships with parents, businesses, and the community…"
- No comments

Goal 6 "…equitable and meaningful access to technology…"
- More computers and advanced technology like Smart boards.

LCAP Advisory Committee Recommendations to Cabinet

After a thorough review of the implementation of the goals in 2016-17 and communication with other members of each committee representative's group, the Advisory group recommended that we make sure we increase and improve our programs for unduplicated count students by revising or adding a number of 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 limitations of the budget. This year with the leveling out of funding for implementation of LCAP there were many difficult decisions to make.

The revised Actions and Services are described in the Year 1 section that follows but here is a summary that is included in the LCAP Annual Update in more detail:

Goal 1 "…Well Rounded, relevant Curriculum…"

After reviewing this goal's annual update, many changes and additions have been proposed:
- Increase funding for Elementary Intervention teachers and share costs with sites
- Expand AVID to 7th grade, add new section needed at DHS and support additional training to expand to schoolwide
- Shift funding of the CAJ Intervention Coordinator back to the site
- Instead of expanding VP role, provide funding for additional days for an administrator to plan transition to 6-8 and move to new location
- Provide custodial support for after school programs
- Contract with Naviance software program to help guide students on the path to College and Career Readiness

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

Many initiatives in this goal are in just their second or third year of implementation and need time to be better evaluated. There are still some needed changes and additions that are proposed:
- Repurpose elementary coaches to focus more on differentiating content in Math and ELD
- Hire a Tk-6 English Learner coach focused on *EL Achieve* ELD implementation and support EL access to content
- Hire a 3rd to 6th grade Math coach focused on *UCD Math Project* implementation and differentiation
- Reduce amount allocated to coaches and shift some funding to outside expert coaching in K-2 writing/early literacy

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

A number of changes are planned based on this analysis.
Changes were made to Goal 3 based on data and input from the stakeholders. It was determined that
- Ensure deep implementation of Positive Behavioral Intervention and Support (PBIS) initiatives to by funding a part time PBIS Coordinator
- Continue to increase funding for Lunch Supervision (TPMs)

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

In reviewing past actions and services for this goal, the following changes have been identified and will be implemented:
- Provide a stipend to help coordinate new teacher Induction Program (formerly BTSA)
- Implement Elementary level PLC trainings of grade level leads, coaches and administrators
- Provide additional training and coaching by contracting with outside agency on K-2 Literacy, especially writing .

Goal 5 "…partnerships with parents, businesses, and the community…"
This year
- Hire bilingual/outreach position at district office
- Add custodial support to Adult ESL classes budget

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
- Reduce technology funding now that we have reached goals of 2:1 elementary and 3:1 secondary
- Provide support to High School counselors through the purchase of an online counseling program known as *Naviance*

The District conducted the required Public Hearing on the LCAP on **June 8, 2017** at which the plan was reviewed in its entirety.
Adoption of the LCAP and District Budget occurred **June 15, 2017**

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

Goal 1	Ensure that all students have equitable access to a well-rounded, relevant curriculum designed to prepare them for college and career opportunities

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

All students do not have access to all components of the District's courses of study.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline			2017-18	2018-19	2019-20
Priority 7: Course Access **Pupil Access and Enrollment** in a broad course of study: ➢ **CTE Course** enrollment rate: Defined as % of 9-12 students enrolled in at least 1 CTE course	**14-15 Fall** 39.6%	**15-16 Fall** 36.6%	**16-17 Fall** 36.7%	+1%pt	+1%pt	+1%pt
o **AP Course** enrollment rate: Defined as % of 10-12 students enrolled in at least 1 course	**14-15 Fall** 27.5%	**15-16 Fall** 31.5%	**16-17 Fall** 41.0%	+1%pt	+1%pt	+1%pt

Metrics/Indicators	Baseline		2017-18	2018-19	2019-20

▪ **A-G Course** enrollment rate
Defined as % of Freshman enrolled in A-G English, Math and Biology disaggregated by:
• Students with Exceptional Needs:
  o Students with Disabilities (IEPs)
• Students in the Unduplicated Count
  o English Learners (EL)
  o Low Income: Free Reduced Lunch Program (FRLP)
  o Foster Youth (when there are minimum of 10 students)
	Students	**16-17 Fall**	**17-18 Fall**	**19-19 Fall**	**19-20 Fall**

	ALL	89.2%	+2%	+2%	+2%
	Student w/o IEPs	95.1%	+1%	+1%	+1%
	Sudent With IEPs	36.7%	+5%	+5%	+5%
	EL no IEP	82.1%	+3%	+3%	+3%
	FRLP no IEP	90.4%	+2%	+2%	+2%

PLANNED ACTIONS / SERVICES

Action **1.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools <u>Dixon High</u> ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Dixon High will operate an after-school tutoring program known as The Learning Center four days per week. ➢ .25 FTE position will oversee the operation of Learning Center three days per week to provide students after-school access to tutoring ➢ Target recruitment of students to be served after-school ➢ Hire DHS students to serve as tutors after school in Learning Center ➢ There will be outreach to English Learners, Low Income students, Foster Youth and students with exceptional needs to ensure that services to these students are increased.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$22,293	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 -Unrestricted 2xxx = $15,481 3xxx = $6,812	Budget Reference		Budget Reference	

Action **1.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue the implementation of STEM, CTE and VAPA support VAPA: ➢ Fund supplies/equipment to replace existing donation request funds (up to $55,000) NOTE: Some CTEIG non-allowable expenses such as Membership Dues will come out of this $55,000 ➢ 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 Expand VAPA funding for supplies/equipment to replace other department donation requests.		

BUDGETED EXPENDITURES

2017-18

Amount

$55,000

Source

Unrestricted

Budget Reference

Fund 01
Unrestricted
4xxx = $32,261
5xxx = $22,739

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

PLANNED ACTIONS / SERVICES

Action **1.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☒ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools: Dixon High , C.A. Jacobs ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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		

○ AVID classes ○ FOCUS Classes ○ ELD Classes ○ Any other new intervention options with lower class size ➢ By providing smaller class size for these intervention programs, we will be improving services to the target students: English Learners, Low Income Students, Foster Youth and students with exceptional needs as they are overrepresented in these classes and will get more personalized attention and responsive instruction in the smaller setting.		

BUDGETED EXPENDITURES

2017-18 **2018-19** **2019-20**

Amount	$125,543	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 1xxx = $105,750 3xxx = $19,793	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action 1.4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wid ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____TK-6th_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $513,458 b) $177,499	Amount		Amount	
Source	a) Unrestricted b) Restricted	Source		Source	

Budget Reference	a) Fund 01 – Unrestricted
	   1xxx = $390,746
	   3xxx = $122,712
	b) Fund 01 – Restricted
	   1xxx = $141,554
	   3xxx = $ 35,945
		Budget Ref		Budget Ref	

PLANNED ACTIONS / SERVICES

Action   **1.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: Dixon High ☐ Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools:_____Dixon High_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 starting 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, Foster Youth and students with exceptional needs ensure that services to these students are increased.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$36,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 5xxx = $36,000	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action 1.6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☒ Specific Schools: Dixon High ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. ➢ Fund proctors (substitutes) and supplies ($1500 for subs and $1000 for extra supplies) ➢ 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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$26,000	Amount		Amount	
Source	Restricted	Source		Source	
Budget Reference	Fund 01 - Restricted 5xxx = $26,000	Budget Reference		Budget Reference	

Action **1.7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools: Dixon High ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools:__CAJ Jacobs & Dixon High _ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Advancement Via Individual Determination (AVID) Classes at DHS will be supported to help prepare first generation students for college. AVID will be expanded at CAJ Middle School to include 7th grade and at DHS to add a second section to 11th grade. Steps are also to be taken to begin expanding schoolwide and with additional college visits.Upper grade high school AVID students and college students will be hired to serve as in class tutors. ➢ Low income students and EL/REP students will be targeted (as well as Foster Youth and students with exceptional needs). ➢ 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. Here are the projected costs per site: **Dixon High Expenses** ➢ Annual AVID Site Membership Fee ($3880)	Advancement Via Individual Determination (AVID) Classes at DHS will be supported to help prepare first generation students for college. AVID will be expanded at CAJ Middle School to include 7th grade and at DHS to add a second section to 11th grade. Steps are also to be taken to begin expanding schoolwide and with additional college visits.Upper grade high school AVID students and college students will be hired to serve as in class tutors. ➢ Low income students and EL/REP students will be targeted (as well as Foster Youth and students with exceptional needs). ➢ 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	Advancement Via Individual Determination (AVID) Classes at DHS will be supported to help prepare first generation students for college. AVID will be expanded at CAJ Middle School to include 7th grade and at DHS to add a second section to 11th grade. Steps are also to be taken to begin expanding schoolwide and with additional college visits.Upper grade high school AVID students and college students will be hired to serve as in class tutors. ➢ Low income students and EL/REP students will be targeted (as well as Foster Youth and students with exceptional needs). ➢ Expanding the AVID classes will increase services to English Learners, Low Income Students and Foster Youth by providing

- ➢ AVID Weekly Subscription ($525)
- ➢ AVID Summer Institutes for 10 staff members ($7600)
- ➢ AVID Summer Travel Expenses ($1800)
- ➢ AVID Site Team Meetings -Release or Extra Duty ($750)
- ➢ AVID Site Coordinator stipend for planning activities. Continuation of stipend added to contract in 2016-17.. ($1300 Est.)
- ➢ AVID Professional Growth Workshops—3 teachers conference fees and subs ($600)
- ➢ 6 College field trips—bus and sub for 3 teachers each ($9000 bus, $2700 subs)
- ➢ 3 teachers to attend UC and CSU Counselor Conferences ($1500)
- ➢ AVID Senior Night Certificates, Food, Sashes ($1000)
- ➢ AVID Planners and Binders for AVID students 9-12 and for all other 9th graders ($3000)
- ➢ AVID Tutors ($7500)

CA Jacobs Expenses
- ➢ Annual AVID Site Membership Fee ($3880)
- ➢ AVID Weekly Subscription ($525)
- ➢ AVID Summer Institutes for 6 staff members ($4560)
- ➢ AVID Summer Travel Expenses ($1500)
- ➢ AVID Site Team Meetings Release or Extra Duty ($750)
- ➢ AVID Site Coordinator stipend for planning activities. Continuation of stipend added to contract in 2016-17.. ($1300 Est.)
- ➢ 1 College field trip—bus and sub for 2 teachers ($1500 bus, $300 subs)
- ➢ AVID Professional Growth Workshops—3 teachers conference fees and subs ($600)
- ➢ AVID Parent Night---food, extra duty pay, etc. ($250)
- ➢ AVID Tutors ($5000)

District Leadership (Coordinator of SCG Services)
- ➢ Attendance at required District Director Trainings ($4000)
- ➢ Travel Expenses ($1200)

prepare for college.
Here are the projected costs per site:

Dixon High Expenses
- ➢ Annual AVID Site Membership Fee ($3970)
- ➢ AVID Weekly Subscription ($525)
- ➢ AVID Summer Institutes for 8 staff members ($6360)
- ➢ AVID Summer Travel Expenses ($1500)
- ➢ AVID Site Team Meetings Release or Extra Duty ($750)
- ➢ AVID Site Coordinator stipend for planning activities. Continuation of stipend added to contract in 2016-17.. ($1300 Est.)
- ➢ AVID Professional Growth Workshops—3 teachers conference fees and subs ($600)
- ➢ 6 College field trips—bus and sub for 3 teachers each ($9000 bus, $2700 subs)
- ➢ 3 teachers to attend UC and CSU Counselor Conferences ($1500)
- ➢ AVID Senior Night Certificates, Food, Sashes ($1000)
- ➢ AVID Planners and Binders for AVID students 9-12 and for all other 9th graders ($3000)
- ➢ AVID Tutors ($7500)

CA Jacobs Expenses
- ➢ Annual AVID Site Membership Fee ($3970)
- ➢ AVID Weekly Subscription ($525)
- ➢ AVID Summer Institutes for 6 staff members ($4770)
- ➢ AVID Summer Travel Expenses ($1500)
- ➢ AVID Site Team Meetings Release or Extra Duty ($750)
- ➢ AVID Site Coordinator stipend for planning activities. Continuation of stipend added to contract in 2016-17.. ($1300 Est.)
- ➢ 1 College field trip—bus and sub for 2 teachers ($1500 bus, $300 subs)
- ➢ AVID Professional Growth Workshops—3 teachers conference fees and subs ($600)
- ➢ AVID Parent Night---food, extra duty pay, etc. ($250)
- ➢ AVID Tutors ($5000)

AVID EL Excel Implementation

more support for these targeted students to prepare for college.
Here are the projected costs per site:

Dixon High Expenses
- ➢ Annual AVID Site Membership Fee ($4150)
- ➢ AVID Weekly Subscription ($525)
- ➢ AVID Summer Institutes for 8 staff members ($6640)
- ➢ AVID Summer Travel Expenses ($1500)
- ➢ AVID Site Team Meetings Release or Extra Duty ($750)
- ➢ AVID Site Coordinator stipend for planning activities. Continuation of stipend added to contract in 2016-17.. ($1300 Est.)
- ➢ AVID Professional Growth Workshops—3 teachers conference fees and subs ($600)
- ➢ 6 College field trips—bus and sub for 3 teachers each ($9000 bus, $2700 subs)
- ➢ 3 teachers to attend UC and CSU Counselor Conferences ($1500)
- ➢ AVID Senior Night Certificates, Food, Sashes ($1000)
- ➢ AVID Planners and Binders for AVID students 9-12 and for all other 9th graders ($3000)
- ➢ AVID Tutors ($7500)

CA Jacobs Expenses
- ➢ Annual AVID Site Membership Fee ($4150)
- ➢ AVID Weekly Subscription ($525)
- ➢ AVID Summer Institutes for 6 staff members ($4980)
- ➢ AVID Summer Travel Expenses ($1500)
- ➢ AVID Site Team Meetings Release or Extra Duty ($750)
- ➢ AVID Site Coordinator stipend for planning activities. Continuation of stipend added to contract in 2016-17.. ($1300 Est.)
- ➢ 1 College field trip—bus and sub for 2 teachers ($1500 bus, $300 subs)
- ➢ AVID Professional Growth Workshops—3 teachers conference fees and subs ($600)
- ➢ AVID Parent Night---food, extra duty pay,

- Annual AVID Excel Benefit Package ($935) - Professional Learning/Site Visits – 2 days each year ($5250) - Subs for Pro. Learning days ($800) - District Virtual Professional Learning ($1200) - AVID Excel Curriculum Library ($1750) - AVID Excel Summer Bridge – teacher salaries ($2300) - AVID Summer Institute-Team of 6 required at $795 each ($9,540) - AVID Site Team Meetings ($500) 1 College Campus Field Trip – Bus and Subs for 2 teachers ($1500 bus, $300 subs) - AVID Parent Night(s) – food, extra duty pay, etc. ($250) - AVID Excel Tutors ($2500) **District Leadership (Coordinator of SCG Services)** - No costs anticipated	etc. ($250) • AVID Tutors ($5000) **AVID EL Excel Implementation** - Annual AVID Excel Benefit Package ($980) - Professional Learning/Site Visits – 2 days each year ($5500) - Subs for Pro. Learning days ($0) - District Virtual Professional Learning ($1250) - AVID Excel Curriculum Library ($0) - AVID Excel Summer Bridge – teacher salaries ($4600) - AVID Summer Institute-Team of 2 at $830 each ($1,660) - AVID Site Team Meetings ($500) 1 College Campus Field Trip – Bus and Subs for 2 teachers ($1500 bus, $300 subs) - AVID Parent Night(s) – food, extra duty pay, etc. ($250) - AVID Excel Tutors ($5000) **District Leadership (Coordinator of SCG Services)** No costs anticipated

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$66,320	Amount	$80,635	Amount	$84,360
Source	Unrestricted	Source	Unrestricted	Source	Unrestricted
Budget Reference	Fund 01 - Unrestricted 1xxx = $7,428 2xxx = $11,000 3xxx = $2,361 4xxx = $4,282 5xxx = $41,249	Budget Reference	Fund 01 - Unrestricted 1xxx = $7,428 2xxx = $11,000 3xxx = $2,361 4xxx = $8,597 5xxx = $51,249	Budget Reference	Fund 01 - Unrestricted 1xxx = $7,428 2xxx = $11,000 3xxx = $2,361 4xxx = $8,597 5xxx = $54,974

Action   **1.8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		**2018-19**	**2019-20**
Amount	a) $10,000 b) $6,000	Amount	Amount

Source	a) Unrestricted b) Restricted	Source		Source	
Budget Reference	a) Fund 01 Unrestricted 4xxx = \$3,500 5xxx = \$6,500 b) Fund 01 Restricted 1xxx = \$5,120 3xxx = \$880	Budget Reference		Budget Reference	

Action **1.9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support Summer School to provide additional opportunities for Non-Migrant Ed Students ➢ 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 4 weeks (Migrant Ed funded)		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$9,200	Amount		Amount	
Source	Restricted	Source		Source	
Budget Reference	Fund 01 Restricted 1xxx = $7,630 3xxx = $1,570	Budget Reference		Budget Reference	

Action **1.10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☒ Students with Disabilities ☒ [Specific Student Group(s) Low math skills_____
Location(s)	☐ All schools ☒ Specific Schools: CAJ, DHS ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific School_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support 2018 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 ➢ These classes 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.		

BUDGETED EXPENDITURES

2017-18

Amount

| a) | $10,034 |
| b) | $3,000 |

Source

| a) | Unrestricted |
| b) | Restricted |

Budget Reference

a)	Fund 01 Unrestricted
	1xxx = $8,450
	3xxx = $1,584
b)	Fund 01 - Restricted
	4xxx = $3,000

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

PLANNED ACTIONS / SERVICES

Action **1.11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____

Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s) ☐ All schools ☒ Specific Schools: DHS, MPHS ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue with Credit Recovery options for students to impact graduation rates ➢ Fund 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 summer program by adding 2 teachers. (Migrant Ed funded) ➢ Maintaining 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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0 (part of Goal 6)	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01-Unrestricted	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action 1.12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools: MPHS ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$54,017	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 1xxx = $40,159 3xxx = $13,858	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action **1.13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:___ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:_K-8_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Ensure that after school intervention, ELD and/or homework programs are supported K-8 ➢ Provide $10,000 from Migrant Ed funds 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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,000	Amount		Amount	
Source	Restricted	Source		Source	
Budget Reference	Fund 01 Restricted 1xxx = $8,475 3xxx = $1,525	Budget Reference		Budget Reference	

Action **1.14**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:___TK-3rd

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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".		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$421,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 Unrestricted 1xxx = $357,000 3xxx = $64,000	Budget Reference		Budget Reference	

Action   **1.15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☒ Specific Schools:__CA Jacobs _____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide $15,000 in funding on a timesheet for approximately 30 days of planning for 6ᵗʰ grade transition to CA Jacobs beginning in the 2018-19 school year.	Fund additional Full time Vice Principal at CA Jacobs. Current .5 funded out of LCFF Base increased by .5 to create full time position at the same time 6ᵗʰ grade students move up to CAJ.	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,840	Amount	$55,000	Amount	
Source	Unrestricted	Source	Unrestricted	Source	
Budget Reference	Fund 01 - Unrestricted 1xxx = $12,500 3xxx = $2,340	Budget Reference	Fund 01 Unrestricted 1xxx = $42,500 3xxx = $12,500	Budget Reference	

PLANNED ACTIONS / SERVICES

Action   **1.16**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_ _____ ☐ Specific Grade spans:___

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:GH and Anderson ☐ Specific Grade spans:__

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
In order to support the **ASPIRE** afterschool program, provide up to 20 hours combined **Custodial support** for Gretchen and Anderson. This program increases services for English Learners, Low Income and potentially Foster Youth by providing a safe place for afterschool homework help, computer lab time and enrichment.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$17,958	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 2xxx = $14,250 3xxx = $3,708	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

Goal 2	**Engage all students in learning which results in continual academic growth, and mastery of the Common Core State Standards**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10

LOCAL _____

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline				2017-18	2018-19	2019-20
Priority 4: Pupil Achievement ➢ Performance on statewide Standardized Tests **(CAASPP):** • **SBAC ELA** % Meet Standard Defined as % of students scoring 3 or 4	**14-15** 32%	**15-16** 41%			+3%pt	+3%pt	+3%pt
• **SBAC MATH** % Meet Standard Defined as % of students scoring 3 or 4	**14-15** 30%	**15-16** 31%			+3%pt	+3%pt	+3%pt
➢ Scores on Academic Performance Index **(API)**	**No longer applicable**				NA	NA	NA
➢ **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** Defined as % of 12th grade grads with all A-G requirements met		District	**14-15** **Final official** 44.9%	**15-16** **End of Yr-estimate** 47.13%	+2%pts	+2%pts	+2%pts
• **% completing CTE sequence or program** Defined as % of 12 grade grads completing an	**TBD**				+2%pts	+2%pts	+2%pts

approved CTE sequence of courses							

➢ **% of English Learner pupils who make progress towards English Proficiency as measured by CELDT (or ELPAC)** Defined by state formula	**14-15 Official**	**15-16 Official**	**16-17 Midyear Estimate**	+2%pts	+2%pts	+2%pts
	50.8%	51.3%	Aug			

➢ **English learner reclassification rate** Defined by each district within state guidelines	**13-14**	**15-16**	**16-17**	+3%pts	+3%pts	+3%pts
	8.6%	9.9% Est	Aug			

➢ % of pupils who **pass** Advance Placement (**AP**) Exams with 3 or higher	**14-15**	**15-16**	**16-17**	+3%pts	+3%pts	+3%pts
	55.9%	46.6%	Aug			

➢ **Share of pupils determine ready for college by Early Assessment Program (EAP)** ELA % Prepared: Defined as scoring **"4" on SBAC ELA and Math** 11th grade	**EAP (SBAC Score 4)**	**14-15**	**15-16**	**16-17**	+3%pts	+3%pts	+3%pts
	ELA	17%	23%	Aug			
	Math	8%	9%	Aug			

Priority 2: Implementation of State Standards ➢ **Implementation of State Board of Education-adopted academic content and performance standards, *including ELD Standards*** Defined as % of teachers fully-teaching to the grade level standard **and/or ELD Standards** during Learning Walks	**15-16 midyear**	**15-16 End of Yr**	**16-17 midyear**	**16-17 End of Year**	+5% pts Fall to Spring	+5% pts Fall to Spring	+5% pts Fall to Spring
	Fall = 40% Wint= 36%	Spr = 43%	Fall = 48% Wint=52%	Spr = 61%			

➢ 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.	**15-16 midyear**	**15-16 End of Yr**	**16-17 midyear**	**16-17 End of Year**	+5% pts Fall to Spring	+5% pts Fall to Spring	+5% pts Fall to Spring
	Fall = 40% Wint= 36%	Spr = 43%	Fall = 48% Wint=52%	Spr = 61%			

Action **2.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools:____3 Elem schools___ ☒ Specific Grade spans:__TK-3rd _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Implement 3 FTE restructured Elementary Instructional Coach positions in order to improve "first instruction" for all students in every classroom.
➢ Coaches will be reorganized and linked to other professional learning happening at specific grade spans. Each year, an analysis of data will inform professional development at specific grade spans. For 17-18 the content focus is tentatively set as
    o Math 3rd to 6th
    o ELD K-6.
➢ While focused on supporting the implementation of the content learned during trainings, coaching will also integrate the following instructional practices into their content area focus:
    o Depth of Knowledge
    o Differentiation through small group instruction
    o Engagement strategies
    o Technology integration
➢ Coaches will receive professional development and		

administrative support
- ➤ Coaches will be based at a school but work with a limited number of teachers across the 3 schools
- ➤ The Instructional Coaches will improve services to English Learners, Low Income Students and Foster Youth by helping teachers to optimally implement Designated ELD, Common Core Math Practices and 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.

BUDGETED EXPENDITURES

2017-18

Amount	$188,265
Source	Unrestricted
Budget Reference	Fund 01 Unrestricted 1xxx = $ $146,953 3xxx = $41,312

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **2.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:_____7th-12th _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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
➢ In addition to the coaching and trainings from outside providers, continue to fund **a .2 FTE Common Core Literacy coach at DHS** using restricted federal funding (previously Action 2.7 DHS EL Coach)
➢ 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.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a) $20,919

b) $75,000

Amount

Amount

Source

a) Restricted

b) Unrestricted

Source

Source

Budget Reference

a) Fund 01 - Restricted

1xxx = $15,991

3xxx = $4,928

b) Fund 01 - Unrestricted

5xxx = $75,000

Budget Reference

Budget Reference

PLANNED ACTIONS / SERVICES

Action   **2.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. ➤ 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: • K-12 English Learner Programs and Personnel (see Action Step in Goal 2) • K-6 Intervention Programs (see Action Step in Goal 1) • Secondary Intervention Classes (see Action Step in Goal 2) • Parent Liaisons (see Action Step in Goal 5)		

- Migrant Education Programs (see Action Step in Goal 2) Curriculum, instruction and assessment work is focused 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.

BUDGETED EXPENDITURES

2017-18

Amount	$223,461
Source	Unrestricted
Budget Reference	Fund 01 - Unrestricted 1xxx = $177,616 3xxx = $45,845

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **2.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All Schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 ➢ Make a multiyear plan to address instructional materials aligned with new History Social Science Framework and Next Generation Science Standards (NGSS) ➢ 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. ➢ While continuing to fund ongoing costs, set aside funds for materials identified to implement new History and Science frameworks and standards.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$139,500	Amount		Amount	
Source	Restricted	Source		Source	
Budget Reference	Fund 01 - Restricted 4xxx = $139,500	Budget Reference		Budget Reference	

Action **2.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_ _____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
In addition to classroom based assessments ensure the development of a balanced assessment system by identifying and administering common benchmark/interim 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. ◆In collaboration with teachers and principals, adopt a calendar for administration and schedule meetings to analyze results and plan further instruction.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Reference		Budget Reference	

Action   **2.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The District shall implement Learning Walks 3 times annually at each school with focus on Common Core, Depth of Knowledge (DOK), use of engagement strategies and technology integration. 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		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action 2.7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   ☒ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☒ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☒ Specific Grade spans:__K-6th___

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. ➢ 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		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$14,000	Amount		Amount	
Source	Restricted	Source		Source	
Budget Reference	Fund 01-Restricted 1xxx = $11,850 3xxx = $2,150	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action   **2.8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____
Location(s)   ☐ All schools   ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☐ LEA-wide   ☒ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☒ Specific Schools:__ Maine Prairie & CDS_   ☐ Specific Grade spans___ ___

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 0.75 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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $49,722	Amount		Amount	

	b) $30,638			
Source	a) Unrestricted b) Restricted	Source		Source
Budget Reference	a) Fund 01 - Unrestricted 2xxx = $29,461 3xxx = $20,311 b) Fund 01 - Restricted 2xxx = $19,214 3xxx = $11,424	Budget Reference		Budget Reference

PLANNED ACTIONS / SERVICES

Action 2.9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
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. ➢ 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 make revisions to these recommendations as necessary. These new and amended recommendations will be presented to the Governing Board in Spring 2018 April of 2017. ➢ Purchase Library Print and Digital Media with a fund	In addition to a continuation of the 17-18 funding for digital/print media, expand Elem Library Techs from .7 across 3 elementary to **.7 Library Tech at each elementary school.**	In addition to a continuation of the 18-19 funding for digital/print media and Elem Library Techs, add **a .7 FTE Library Tech at the new CA Jacobs Middle School** when it opens. Maintain the .7 FTE Library Tech at DHS.

of $40,000 to be allocated as follows:
- o $30,000 for print and digital books that increase motivation and access for unduplicated count pupils. (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

BUDGETED EXPENDITURES

2017-18

Amount	$40,000
Source	Unrestricted
Budget Reference	Fund 01 Unrestricted 4xxx = $40,000

2018-19

Amount	$94,000
Source	Unrestricted
Budget Reference	Fund 01 Unrestricted 2xxx = $40,000 3xxx = $14,000 4xxx = $40,000

2019-20

Amount	$121,000
Source	Unrestricted
Budget Reference	Fund 01 Unrestricted 2xxx = $60,000 3xxx = $21,000 4xxx = $40,000

Action **2.10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools:___☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific School_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 providing teachers the necessary data and materials required to modify instruction and meet the needs to these targeted students.

BUDGETED EXPENDITURES

2017-18

Amount	$79,536
Source	Unrestricted
Budget Reference	Fund 01 - Unrestricted 2xxx = $62,510 3xxx = $17,026

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **2.11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:___☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide Group(s) ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

BUDGETED EXPENDITURES

2017-18

Amount	$66,655
Source	Unrestricted
Budget Reference	Fund 01 - Unrestricted 2xxx = $52,083 3xxx = $14,572

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action **2.12**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:___ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☒ Specific Grade spans:_____ K-6th _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
In addition to the **ELD teachers** at 1.0 FTE level at each elementary site, add a 1.0 divided equally between Gretchen and Anderson 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 enabling the development of 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.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$380,802	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 1xxx = $292,423 3xxx = $88,379	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action **2.13**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools:___ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools_____ ☒ Specific Grade spans:_____7th-12th ___

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ Ne ☐ Modified ☒ Unchanged
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 & new ELPAC 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.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$25,528	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 2xxx = $19,716 3xxx = $5,812	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action 2.14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Support ongoing state required assessments and costs related to common benchmark assessments (see 2.5 above) . Includes: ➢ CELDT and new ELPAC 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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$35,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 Unrestricted	Budget Reference		Budget Reference	

1xxx = $10,000
2xxx = $10,000
3xxx = $4,000
4xxx = $10,000
5xxx = $1,000

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

Goal 3	**Provide students and staff with safe and positive school environments which promote and foster meaningful engagement and participation in their school communities**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Student engagement connectedness and positive behaviors are lower than desirable. The physical environment is in need of additional attention and resources.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline				2017-18	2018-19	2019-20
Priority 5: Pupil Engagement ➢ School **Attendance Rates** Defined as rate on AERIES "Monthly Attendance Summary Totals" Report.	**15-16 Aug-Dec=** 96.63%	**15-16 Jan-Jun =** 95.40%	**16-17 Aug-Dec=** 96.69%	**16-17 Jan - Jun =** 94.95%	+1%pt	+1%pt	+1%pt
➢ Chronic **Absenteeism Rate** Defined as % of students absent 10% or more days	**15-16 Aug-Dec=** 9.2%	**15-16 Jan-Jun =** 12.69	**16-17 Aug-Dec=** 8.65	**16-17 Jan-Jun =** June	-1%pt	-1%pt	-1%pt
➢ **Middle School Dropout Rates** Defined in LCAP Appendix	**15-16 Aug-Jun =** 2.1%	**16-17 Aug-Jun=** Fall			-.5%pt	-.5%pt	-.5%pt
➢ **High School Dropout Rate** Defined in LCAP Appendix	**14-15 CDE**	**15-16 Aug-**	**16-17 Aug-**		-1%pt	-1%pt	-1%pt

		Jun =	**Jun=**					
		9.23%	10.33	Fall				
➢ High School **Graduation Rates** Defined in LCAP Appendix	**14-15 CDE**	**15-16 Aug-Jun =**	**16-17 Aug-Jun=**			+2%pt	+2%pt	+2%pt
	82.7%	85%	Fall					
Priority 6: School Climate ➢ Pupil **Suspension Rates** Defined in LCAP Appendix	**15-16 Aug-Dec= Midyr**	**15-16 Aug-Jun = End**	**16-17 Aug-Dec= Midyr**	**16-17 Aug-Jun= End**		-1%pt	-1%pt	-1%pt
	4.9%	6%	3.98%	June				
➢ Pupil **Expulsion Rates** Defined in LCAP Appendix	**15-16 Aug-Dec= Midyr**	**15-16 Aug-Dec= End**	**15-16 Aug-Dec= Midyr**	**15-16 Jan-Jun = End**		No expulsions	No expulsions	No expulsions
	.03%	.14%	.12%	June				

➢ Other School Measures— **Sense of School Safety-- California Healthy Kids Survey** Defined as % score on overall safety question									
School Perceived as very Safe or Safe					+5%pts	+5%pts	+5%pts
Grade	**13-14**	**15-16**	**16-17**				
7th	57%	66%	Nov				
9th	NA	51%	Nov				
11th	49%	63%	Nov				

Action **3.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:____ ____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 of Tier Two 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 and PBIS Coordinator will develop a plan to provide centralized and integrated PBIS services throughout the district. ➤ Secondary Sites will be participating in the PBIS Cohort of Tier One through Solano County Office of Education. Training will provide District Wide staff in how to increase student		

engagement to school. Director of Special Ed/Pupil Services in collaboration with site administrators and PBIS Coordinator will develop a plan to provide centralized and integrated PBIS services throughout the district. ➢ PBIS Coordinator will be hired at .2 FTE to coordinate PBIS training, follow up on team implementation timelines, serve as district liaison with Solano County, review data on effectiveness and provide support to site administrators and their PBIS teams. ➢ 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.		

BUDGETED EXPENDITURES

2017-18

Amount	$60,854
Source	Unrestricted
Budget Reference	Fund 01 Unrestricted 1xxx = $21,617 3xxx = $4,237 5xxx = $35,000

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

Action   **3.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students w ith Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-w ide ☐ Schoolw ide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 and link to the PBIS goals at the site. Attendance shall be monitored on a monthly basis or w ith greater frequency This w ill increase services to our English Learners , foster youth and Low Income students since these groups are overrepresented among students w ith high absenteeism rates and schoolw ide positive supports programs have helped to increase attendance rates and decrease truancy.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$5,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 Unrestricted 4xxx = $5,000	Budget Reference		Budget Reference	

Action **3.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:___ _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:___ _____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
District Staff will use survey results from 2015-16 to evaluate first year of self-operation to improve quality and service within the <u>food service program</u>. ➢ 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.		

BUDGETED EXPENDITURES

	2017-18	2018-19		2019-20	
Amount	$500	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 Unrestricted 4xxx = $500	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action **3.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s) ☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served ☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services ☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s) ☒ All schools ☐ Specific Schools:__ _____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐New sModified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The District shall continue Nurtured Heart Approach support to sites through training of inhouse personnel with the goals of: ▪ Fostering positive school climate ▪ Building positive relationships between staff and student ▪ Reducing suspension and lost instructional time		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$6,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 Unrestricted 5xxx = $6,000	Budget Reference		Budget Reference	

Action **3.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. ➢ Pilot Mindfulness Training with interested sites to collect date in determine effectiveness.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $113,973 b) $220,100	Amount		Amount	
Source	a) Unrestricted b) Restricted	Source		Source	
Budget Reference	a) Fund 01 - Unrestricted 2xxx = $82,777 3xxx = $31,196 b) Fund 01 - Restricted 2xxx = $156,374 3xxx = $63,726	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action **3.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 2017-18, the District will meet and confer with the union regarding staffing levels. With this input, the District will adjust staffing between sites if needed.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action **3.7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 2018 and the sites will be trained in the beginning of the 17/18 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		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$25,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 Unrestricted 5xxx = $25,000	Budget Reference		Budget Reference	

Action **3.8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

The District will explore adoption of a replacement plan for furniture
➢   The plan should include:
     o Length of life for various furniture
     o Identification of appropriate replacement pieces
     o Standard office space/classroom make-up		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	$0		
Source	n/a		
Budget Reference	n/a		

Action   **3.9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ___ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The District will increase lunchtime supervision at the sites by 12.5 hours across the district.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$30,244	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 2xxx = $24,000 3xxx = $6,244	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

Goal 4	**Recruit, train, and retain high quality, dedicated, and collaborative staff to fully implement the District's goals**

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8   COE   ☐ 9 ☐ 10

LOCAL _____

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline		2017-18	2018-19	2019-20
Priority 1: Basic Services (Williams Settlement Items) ➢ **Rate of Teachers Appropriately Assigned and Fully Credentialed (Williams)** Defined as % Teacher with credential matching assignment	**15-16** 100%	**16-17** 100%	Maintain 100%	Maintain 100%	Maintain 100%
➢ **Facilities maintained in good repair** Defined as % of schools meeting Williams	**15-16** 100%	**16-17** 100%	Maintain 100%	Maintain 100%	Maintain 100%
➢ **Pupil Access to standards-aligned instructional materials** Defined as % of schools meeting Williams materials requirement	**15-16** 100%	**16-17** 100%	Maintain 100%	Maintain 100%	Maintain 100%

Action **4.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Recruitment, hiring, and retention of quality teachers relies on attractive wages and support. The District will fund the cost of the **New Teacher Induction Program (formerly BTSA)** for all teachers in need of clearing their credentials. ➢ The District shall continue to pay the full cost of participation in New Teacher Induction (formerly BTSA) for each teacher requiring credential clearance in an effort to provide students with high quality teachers. ➢ We will provide a $4000 stipend to coordinate the program.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a) $80,438 b) $4,155	Amount		Amount	
Source	a) Restricted b) Unrestricted	Source		Source	

Budget Reference

a) Fund 01- Restricted

1xxx = $41,500

3xxx = $7,133

5xxx = $31,805

b) Fund 01 - Unrestricted

1xxx = $3,500

3xxx = $655

Budget Reference

Budget Reference
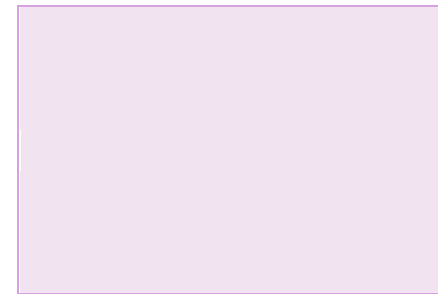
Action   **4.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income
Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☐ Specific Schools_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
Develop Compliance Training and Professional Development Plans for classified and administrative staff, identify technology skills for all positions and develop plans to deliver this training to staff. ➢ HR Director will perform research to develop a list and timeline of mandatory employee training that should be completed annually. ➢ The Superintendent Council will develop a Professional Development plan for all administrative positions and determine delivery methods and potential costs for professional development. ➢ The District will consult with all employee groups to identify job-specific technology skills based on job descriptions. 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.	Develop Compliance Training and Professional Development Plans for classified and administrative staff Professional Development Plans for classified and administrative staff, identify technology skills for all positions and develop plans to deliver this training to staff. ➢ HR Director will monitor completion of annual mandatory employee training. ➢ Cabinet will propose adding funding needed for external providers to deliver Professional Development for all administrative positions. ➢ The District will plan to provide the necessary training and support for professional development in technology and Cabinet will propose adding any funding necessary for external providers to deliver training. Most of the	Develop Compliance Training and Professional Development Plans for classified and administrative staff Professional Development Plans for classified and administrative staff, identify technology skills for all positions and develop plans to deliver this training to staff. ➢ HR Director will monitor completion of annual mandatory employee training. ➢ A formal Professional Development plan for administrative positions will be implemented. ➢ The District will continue to deliver technology-focused professional development to all employee groups. Most of the technology-focused professional development will be implemented by Dixon USD Technology Department.

	technology-focused professional development will be implemented by Dixon USD Technology Department.	

BUDGETED EXPENDITURES

2017-18

Amount	$0
Source	n/a
Budget Reference	n/a

2018-19

Amount	$0
Source	n/a
Budget Reference	n/a

2019-20

Amount	$0
Source	n/a
Budget Reference	n/a

Action **4.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue to support implementation of Common Core State Standards through Professional Development for Certificated Teachers: ◆Provide focused, differentiated Professional Development: ➢ TK-6th a plan will be developed to deepen implementation on ELA, ELD and Math ➢ 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 or socioemotional support 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.

BUDGETED EXPENDITURES

2017-18

		2018-19		**2019-20**	
Amount	$159,971	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 1xx = $134,750 3xxx = $25,221	Budget Reference		Budget Reference	

Action **4.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
All certificated and administrative job descriptions shall be reviewed and revised as necessary. ➢ In consultation with DTA, the District will update and/or create certificated job descriptions. ➢ In consultation with Superintendent's Council, the District will update and/or create administrative job descriptions. ➢ A plan will be developed to update/revise these job descriptions on a reoccurring cycle.	All certificated and administrative job descriptions shall be reviewed and revised as necessary. ➢ Updated and/or newly created certificated and administrative job descriptions will be implemented.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	$0
Source	n/a	Source	n/a	Source	n/a
Budget Reference	n/a	BudgetRef	n/a	BudgetRef	n/a

Action **4.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Update the **classified evaluation** form, develop timelines for evaluation completion. The District will work with SEIU through joint labor management sessions update the classified evaluation forms to align with the job descriptions approved January 2016. It is estimated that this work will be completed by June 2018.	Update the classified evaluation form, develop timelines for evaluation completion. Continue to implement classified evaluation forms/process.	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$0	Amount	
Source	n/a	Source	n/a	Source	
Budget Reference	n/a	Bud Ref	n/a	Budget Ref	

Action **4.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The District will complete comparability studies for all positions to help determine the competitiveness of salary and benefit packages with a focus on total compensation.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Reference		Budget Reference	

Action **4.7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Allocate $82,500 to provide training and support to implement Elementary PLCs and other Elementary Professional Development and external coaching such as K-2 Area 3 Writing Project 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 benchmark common assessments to determine if on track in current year		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$82,500	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01--Unrestricted 5xxx = $82,500	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action **4.8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
➢ Provide $20,000 for Training and Support through coaching for certificated Administators. ➢ Focus on administrators: o clearing of credentials o Supporting effective implentation development initiatives of districtwide professional ➢ Ensuring the full implementation of district initiatives will improve services to unduplicated count students.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$20,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 Unrestricted 5xxx = $20,000	Budget Reference		Budget Reference	

Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

Goal 5	**Develop active partnerships with parents, businesses, and the community in the academic and social growth of students**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10

LOCAL _____

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline				2017-18	2018-19	2019-20
Priority 3: Parental Involvement **Pupil Access and Enrollment** in all required areas of study: ➢ Efforts to Seek **Parent Input (in making decisions for the district):** Defined as # of parent participation in any district and school surveys survey such as LCAP Survey	**Parent Input Effort**	**14-15**	**15-16**	**16-17**	+10%	+10%	+10%
	LCAP Survey	35 Eng 2 Span	121 Eng 115 Span	122 Eng 52 Span			
➢ Promotion of **Parental Participation** Defined as the # of parents attending a school or district meeting (one on one or as a group) • Disaggregate for English Learners/Low Income Students/ Foster Youth (UDC) • Disaggregate for individuals with exceptional needs [To be gathered in 17-18]	**Meeting**	**14-15**	**15-16**	**16-17**	+10%	+10%	+10%
	District	29	65	0			
	Site Total	604	601	2,244			
	Parents of EL/Low Income/Foster Youth Only						
	Meeting	**14-15**	**15-16**	**16-17**			
	District	NA	NA	0			

Site Total	NA	NA	1,970

**Parents of students
with Exceptional Needs**

Meeting	14-15	15-16	16-17
District	NA	NA	NA
Site Total	NA	NA	NA

Action **5.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Reference		Budget Reference	

Action **5.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The Assistant Superintendent of Ed Services will continue to lead a Parent Advisory Committee to meet on a regular 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 if needed.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Reference		Budget Reference	

Action **5.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Ref		Budget Ref	

Action   **5.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Ref		Budget Ref	

PLANNED ACTIONS / SERVICES

Action **5.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Reference		Budget Reference	

Action   **5.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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 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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$11,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 Unrestricted 4xxx = $6,000 5xxx = $5,000	Budget Reference		Budget Reference	

Action **5.7**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Reference		Budget Reference	

Action **5.8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$154,962	Amount		Amount	
Source	Unrestricted	Source		Source	

| Budget Reference | Fund 01 - Unrestricted
2xxx = $112,673
3xxx = $42,289 | Budget Reference | | Budget Reference | |

Action **5.9**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☒ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	a) $53,334 b) $52,276	Amount		Amount	
Source	a) Unrestricted b) Restricted	Source		Source	
Budget Reference	a) Fund 01 - Unrestricted 2xxx = $33,148 3xxx = 20,186 b) Fund 01 - Restricted 2xxx = $33,802 3xxx = $18,474			Budget Reference	

PLANNED ACTIONS / SERVICES

Action **5.10**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$56,795	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 2xxx = $34,077 3xxx = $22,718	Budget Reference		Budget Reference	

Action **5.11**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☒ Specific Schools:___Anderson, Gretchen ____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide childcare and custodial support 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.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$6,805	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 2xxx = $5,400 3xxx = $1,405	Budget Reference		Budget Reference	

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Goals, Actions, & Services

Strategic Planning Details and Accountability

☐ New	☒ Modified	☐ Unchanged

Goal 6	**Provide students with equitable and meaningful access to technology in order to support their learning and become responsible digital citizens**

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Students and teachers lack the necessary technology and associated skills to ensure learning is occurring at the highest levels possible.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline				2017-18	2018-19	2019-20
Priority 8: Other Pupil Outcomes Other indicators of Pupil Performance in required Areas of Study: ➢ Student Technology use as determined by existing Learning Walk (% of classrooms with a student using a device)	**15-16 midyear** Fall = 16% Wint= 19%	**15-16 End of Yr** Spr = 22%	**16-17 midyear** Fall = 21% Wint=22%	**16-17 End of Yr** Spr = 21%	+10 %pts	+10%pts	+10 %pts

Action **6.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☒ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide increased technology access to students and teachers for the purpose of improving student learning and increasing readiness for on-line testing that began 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	Provide increased technology access to students and teachers for the purpose of improving student learning and increasing readiness for on-line testing that began 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. ◆We have met the student to computer ratio at all schools except DHS, so the dollar amount in this goal has been decrease. ◆Provide professional development in technology for staff. ◆ Replacement if equipment to meet minimum	

The equipment replacement table (2017-18 column):

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

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
Naviance Software	$15,000

◆ Naviance Counseling software program will be utilized at the high school level to provide guidance to students for College and Career Readiness.

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.

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:

40 Netbooks @ $300 DHS (reaching 3:1 goal)	$12,000
Laptop Carts 1 @ $1,800	$1,800

◆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

◆ 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.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$83,000	Amount	$83,000	Amount	
Source	Unrestricted	Source	Unrestricted	Source	
Budget Reference	Fund 01 - Unrestricted 4xxx = $33,000 5xxx = $50,000	Budget Reference	Fund 01 - Unrestricted 4xxx = $33,000 5xxx = $50,000	Budget Reference	

Action **6.2**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Reference		Budget Reference	

Action   **6.3**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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. ⬥Continue plan & consider revisions in annual LCAP update.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Ref		Budget Ref	

Action   **6.4**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☒ Specific Grade spans:____K-8_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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 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.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$71,565	Amount		Amount	

Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 2xxx = $56,286 3xxx = $15,279	Budget Reference		Budget Reference	

PLANNED ACTIONS / SERVICES

Action **6.5**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)] _____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
The District shall continue to implement the K-6 grade-level expectations for technology use for students during the 45 minute weekly Tech Time. Develop a plan to ensure that students are taught the identified standards after elementary grades		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,000	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 Unrestricted 4xxx = $1,000	Budget Reference		Budget Reference	

Action **6.6**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
This will be revisited in 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.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$0	Amount		Amount	
Source	n/a	Source		Source	
Budget Reference	n/a	Budget Ref		Budget Ref	

PLANNED ACTIONS / SERVICES

Action **6.7**

<table>
<tr><td colspan="3">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td colspan="2">☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____</td></tr>
<tr><td>Location(s)</td><td colspan="2">☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

<div align="center">OR</div>

<table>
<tr><td colspan="2">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td>☒ English Learners   ☒ Foster Youth   ☒ Low Income</td></tr>
<tr><td>Scope of Services</td><td>☐ LEA-wide   ☒ Schoolwide   OR   ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td>☐ All schools   ☒ Specific Schools:Anderson, GH, Tremont, CAJ__   ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒Unchanged	☐ New ☐ Modified ☒ Unchanged
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.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$5,986	Amount		Amount	
Source	Unrestricted	Source		Source	
Budget Reference	Fund 01 - Unrestricted 2xxx = $4,750 3xxx = $1,236	Budget Reference		Budget Reference	

Action **6.8**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)] _____
Location(s)   ☐ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income
Scope of Services   ☒ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)
Location(s)   ☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
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

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

	2017-18	2018-19	2019-20
Amount	$79,478		
Source	Unrestricted		
Budget Reference	Fund 01 - Unrestricted 2xxx = $55,380 3xxx = $24,098		

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 3,163,569	Percentage to Increase or Improve Services:	12.77%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Using the calculation tool provided by the state, Dixon Unified has calculated that it will receive $ $3,163,569 iin Supplemental and Concentration funding under the Local Control Funding Formula (LCFF) based on 60% unduplicated count students. The details of these expenditures are itemized in the Goals, Actions and Services 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 directed 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 that are performed on a districtwide or schoolwide basis:

Districtwide:
➢ 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*").
➢ 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.

Schoolwide:
➢ 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).
➢ 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).

<u>Increased or Improved services</u>:

Services provided to our Unduplicated Count Students are increased or improved compared to services for all students in a number of ways.

➢ 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. 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. The State Frameworks are

explicit in the need to intentionally focus on these underperforming groups in order to make a difference and list throughout the document ways based on the latest research to do this effectively. 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 with these high leverage strategies..

➢ 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 through the addition of a full time ELD Teacher at each school. The extra person enables smaller and more leveled groups of English Learners during Designated ELD.

➢ The addition of new socio-emotional counselors and decision to provide a foundation through PBIS 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.