Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Dixon Unified School District	Brian Dolan, Superintendent	bdolan@dixonusd.org (707) 693-6300

2017-20 Plan Summary

The Story

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. 58 % of our student population identifies 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 school, and 3 elementary schools. The district also authorizes a Montessori charter school which is required to create their own LCAP.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

After working closely with various stakeholder groups and analyzing state and local data, Dixon Unified has identified the following goals for continuance in the 2018-19 LCAP.

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.

With the release of the California School Dashboard Accountability System, Dixon Unified has considered and established new annual measures which reflect the expectation of this format. For example, for Goal 1, which seeks to ensure equitable access for our students to college and career opportunities, we have added the Dashboard's College and Career Indicator to our annual measurable outcomes. Moreover, as Dixon Unified qualified for Differentiated Assistance as a result of our status on the Academic Performance Indicator and the Suspension Rate of our Students with Disabilities, we have made specific adjustments to our Actions and Services to reflect our need to address these shortcomings.

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

DUSD's greatest success as measured on the California Dashboard is our graduation rate, which is currently 92%. The graduation rate for all subgroups is high, with the exception of our White student group which is at Medium. Furthermore, all subgroups minimally increased last year by at leaset 2%, with the exception again of the White student group, which declined 2.7%.

While there are a number of factors which contribute to our success in this area, we believe the most important is the culture of high expectations at both secondary high schools in the District. For

example, all incoming freshman at Dixon High School are enrolled a full a-g course load, with the exception of a small group of students in other specialized programs to ensure their progress. As a result, students are not only graduating from Dixon High School, but over 48% graduated last year a-g qualified to attend a CSU or UC. This is the highest percentage in Solano County.

Other successes at the secondary level include a high percentage of students participating in the Advanced Placement (AP) program. Over 40% of 10th-12th graders are enrolled in at least one AP course, and the demographics for these courses reflect the overall demographics of the school. Likewise, we have seen a steady increase in our CTE participation rate, with 45% of Dixon High students enrolled in at least one CTE course. While these are positive trends, our College and Career Indicator reveals that 41.6% of our graduates are meeting the prepared status, and we have an achievement gap that disproportionately affects our Students with Disabilities and English Learners. That said, we have some programs, systems, and supports in place from which to build to ensure our students graduate College and Career Ready, such as supporting our CTE and VAPA course with extra funding, targeted outreach and support for our Advanced Placement courses, ensuring the majority of incoming freshman (over 90%) are enrolled in a full course load of a-g approved courses, the move to AVID schoolwide at CA Jacobs and Dixon High School, and intervention and support programs K-12.

While our English Learner Progress Indicator (ELPI) is rated Orange on the Dashboard, we did see positive growth at one of our elementary schools, Gretchen Higgins. Gretchen Higgins improved 11.9% in the ELPI to 68.6%. This increase caused us to look closely at the systems in place at Gretchen Higgins, and export them to other schools in the District. As a result, we hired an elementary ELD coach who was the EL Lead at Gretchen Higgins in order to support our other two elementary sites. This addition, as well as a more focus on ELD at the District level, has helped us create an elementary program which is more effectively supporting our students.

DUSD has also made progress in the implementation of Common Core State Standards (CCSS). Through the LCAP, we have provided a number of professional development opportunities for our teachers, including: Area 3 Writing Project, UC Davis Math Project, Sacramento Area Science Project, EL Achieve, and Solution Tree PLC. Additionally, we have supported CCSS math implementation with a math coach in grades 3-6, and at the high school level with a .3 coach. Teams of administrators and teachers monitor implementation of the CCSS three times annually at each site using our Learning Walk process.

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

The academic performance of our students continues to be the greatest area of need in Dixon Unified. Furthermore, disaggregated data show a clear and persistent achievement gap for our Latino, EL, low income, and/or disabled students. While we can point to some areas of growth, the preponderance of data clearly indicate our current system is not doing enough to serve these students.

Despite the efforts of all staff to improve student performance, overall Dixon Unified remained relatively flat in both ELA and Math. In ELA, DUSD had 39% of students score at grade level or

advanced, down 2% from 2016; in Math, DUSD had 31% score at grade level or advanced, the same percentage in 2016. When disaggregated by subgroup, we see that our EL, Latino, Students with Disabilities, and Socioeconomically Disadvantaged Students continue to lag behind their White peers in both the percentage who are meeting grade level expectations and the Distance From 3 (a score of 3 represents grade level performance) measurement on the California School Dashboard.

DUSD's K-12 Suspension Rate continues to be a serious area of need for DUSD. All subgroups in the District scored in the High to Very High range for this Indicator, and in most areas we saw a significant increase in 2017 compared to 2016. Overall, the suspension rate for DUSD is 7.6%, a 4.1% increase. In order to address this, DUSD will continue to implement PBIS, as well as increase professional development for teachers and site administrators around alternatives to suspension, increase mental health clinician FTE, and reorganize District administration to more effectively serve these programs.

The English Learner Progress Indicator (ELPI) is another area of concern. While our status in this area is Medium, we saw a decline in performance (-3.3%). Primarily this decline was in two of our three elementary schools, Andrerson and Tremont. In the 2017-18 LCAP, DUSD took significant steps to increase strategic and systematic support for our EL students; however, this will continue to be an area of need for our District until we see more sustained progress from this subgroup.

Dixon Unified did not meet the Local Indicator for Local Climate Survey because we did not administer the California Healthy Kids Survey for students in the K-5 grade band. After consulting with a number of stakeholder groups, including administrators, staff, students, and parents, there is a consistent call for more social-emotional and behavioral support for our students and schools. While the District does have a number of initiatives in place supported by the LCAP (mental health clinicians, counselors, PBIS, Nurtured Heart, etc.), the steady request for more services cannot go unheeded. DUSD will administer the California Healthy Kids Survery in grades 5,7, 9 and 11.

As a result of our performance on the 2017 California School Dashboard, Dixon Unified qualified for Differentiated Assistance from the Solano County Office of Education. This qualification is based on the performance of our Students with Disabilities on the Dashboard, specifically in the areas of K-8 Academic Performance (both ELA and Math) and K-12 Suspension Rate.

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

The only state indicator where a student group scored two or more performance levels below the "all students" performance was our White student Graduation Rate. The status for this group was Medium (88.9%) due to a 2.7% decline in performance. All students rated was High 92%, an increase in 1.8%. The District will continue to monitor graduation rate for all students, and continue to provide opportunities for credit recovery to ensure the overall graduation rate remains high while eliminating the current achievement gap for White students.

Overall, our White students tend to outperform their Latino peers, as well as those in the EL, Low SES, and Special Education subgroups in areas of academic achievement. For example, in ELA grades 3-8, White students had an average of 7.1 below level 3, while Latino students scored 45.5 below, Students with Disabilities 107.9 below, Socioeconomincally Disadvanted 51.1 below, and English Learners 61.6 below. These numbers are consistent in math as well. The District has committed significant resources to closing these performance gaps, such as RtI/Intervention reading

program in grades 1-6, a highly systemized ELD program in grades K-6, ample professional development in the areas of CCSS aligned instructional practices in all grades, and social-emotional and behavioral supports to ensure students are safe and in class ready to learn.

Another telling indicator is the College/Career Indicator (CCI). While there is currently no Student Performance measurement linked to the CCI due to the fact that in its first year change cannot yet be measured, the statuses for the various subgroups show that our White graduates are leaving high school college and career ready at higher rates than their peers in other subgroups. So, while our White students may be graduating at a slightly lower rate in the 2017-18 Dashboard, those who graduate do so more prepared for life after high school.   To address this, Dixon High School and CA Jacobs are investing in AVID Schoolwide to ensure students graduate college and career ready. Furthermore, DUSD will continue to not only expand our CTE programs, but do so in such a way to raise the academic expectations of these opportunities. Finally, DUSD has made great strides in increasing the amount of students enrolled in AP courses, and the fact that the currently enrolled population of these course matches the overall demographics of the school is something about which the District is proud; however, we see that students who EL/RFEP, Latino, and/or Socioeconomically Disadvanted do not perform as well on the AP Exams as their White peers, a clear indication there is work to be done instructionally in the AP and prerequisite courses.

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.

Increased or Improved services:

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: Increase staffing at elementary schools with Intervention and ELD teachers so there is daily push-in intervention and leveled ELD. The increase in Intervention beyond the base allows students who are struggling with reading and writing to receive small group instruction from a dedicated instructor while also ensuring they are accessing and included in core instructional activities. Leveled, designated, and systematic ELD ensures EL students, who have historically underperformed in our District are receiving instruction in an effctive, research-based, data-driven, and monitored program. Furthermore, both Intervention and ELD teachers are receiving direct support from the SCG Coordinator and ELD Coach.

Behavioral and Mental Health Services: Dixon Unified continues to see EL, Low Income, and Foster Youth overrepresented in discipline and truancy data. As such, DUSD will continue to expand services principally directed at these targeted groups to ensure their safety at school. These services include mental health clinicians, PBIS, and professional development with the intent of proactively addressing the needs of students who come from our most vunerable communities.

Teacher Professional Development: In order to increase effectiveness for instruction to targeted student groups, the District will continue to fund professional learning, including outside trainings by established providers, internal presenters, structured collaboration, and coaching, which increase student engagement, culturally responsive practices, UDL, access to rigorous learning for all students, and data-driven collaborative practices (i.e. PLC, etc).

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	$36,602,106
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$5,192,838

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$29,802,762

Annual Update

LCAP Year Reviewed: 2017-18

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

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 Priorities: 7

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual

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
 	
➢ **Increase by 1%**
 	
o AP Course enrollment rate:
 	
Defined as % of 10-12 students enrolled in at least 1 course
 	
➢ **Increase by 1%**
 	
▪ 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)
	CTE Enrollment:
	• Fall 14-15 39.6%
	• Fall 15-16 36.6%
	• Fall 16-17 36.7%
	• Fall 17-18 44.9%
	
	Goal Met (increased by 8.2%)
	
	AP Enrollment:
	• Fall 14-15 27.5%
	• Fall 15-16 31.5%
	• Fall 16-17 41.0%
	• Fall 17-18 41.5%
	
	Goal Not Met (Incrased by .5%)
	
	A-G Enrollment:
	Students 16-17 17-18

Expected	Actual

o   Low Income: Free Reduced Lunch Program (FRLP)
 	
Foster Youth (when there are minimum of 10 students)
 	
   By subgroup increase by:
 	
   -All students: 2%
 	
   -Students w/out IEPs: 1%
 	
   -Students w/ IEPs: 5%
 	
   -EL not IEP: 3%
 	
   -Low income no IEP: 2%
	ALL 89% 93.4%
	Student w/o IEPs 95.1% 94.8%
	Student with IEPs 36.7% 51.8%
	EL no IEP 82.1% 80.7%
	Low-income no IEP 90.4% 92.8%
	
	-All students: Goal Met
	-Students w/out IEPs: Goal Not Met
	-Students w/ IEPs: Goal Met
	-EL not IEP: Goal not Met
	-Low income no IEP: Goal Met

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ Position hired beginning August 8. ➢ Parent liaison assists with recruitment of targeted students. ➢ 8 students currently under employ for tutoring. 3 tutors scheduled to work daily. Through December, 469 Individual students have visited the Learning Center for a total of 1,421 hours. There has been a 41.7% increase in overall attendance, and a 43.7% increase in attendance from the targeted group.	$22,293 Unrestricted Fund 01 -Unrestricted 2xxx = $15,481 3xxx = $6,812	$10,573 Unrestricted Fund 01 -Unrestricted 2xxx = $7,480 3xxx = $3,093

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	VAPA ➢ VAPA classes continue to not ask for donations from students to pay for supplies. ➢ 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, supplies and other necessities for the agriculture program. STEM ➢ STEM-DUSD continued to provide in kind support to two grants we are participating in through SCOE A needs assessment is ongoing with VAPA and CTE teachers. CTE participation increased 8.2% in the fall of 2017, so we anticipate the investment needed to appropriately fund these programs will increase.	$55,000 Unrestricted Fund 01 Unrestricted 4xxx = $32,261 5xxx = $22,739	$55,000 Unrestricted Fund 01 Unrestricted 4xxx = $32,261 5xxx = $22,739

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Secondary Strategic and Intensive Intervention classes were redesigned to increase services for targeted students. ➢ Administrative staff, in partnership with department leaders, reviewed data and subsequent course offerings. ➢ Master Schedules designed and	$125,543 Unrestricted Fund 01 - Unrestricted 1xxx = $105,750	$125,543 Unrestricted Fund 01 - Unrestricted 1xxx = $105,750

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

for Support classes, including Intensive Intervention options for 9th grade. As needed these revisions will be defined in new Course Descriptions
➢ Keep class sizes of Secondary Intervention classes low by funding the difference between class size allocation and smaller size in these classes:
    o English Support Classes
    o Math Support Classes
    o Double Block Int Math I or II classes
    o Int Math 1A class for eligible students with Math IEPs
    o AVID classes
    o FOCUS Classes
    o ELD Classes
    o Any other new intervention options with lower class size
 	
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.
	implemented to account for required classes.
	➢ Support classes have been supported in curriculum and instructional support through outside support providers and release time.
	
	Within in each content area, the following occurred or is ongoing:
	
	➢ 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 one group of students who require 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 adopted curriculum resources.
	➢ With the additional funding we were able to maintain smaller classes, particularly in Math.
	➢ AVID offerings continue to expand. A section was added this year in 11th grade, bringing the total at Dixon High School to 7. At CAJ, a 7th grade AVID course was added.
	➢ FOCAS class implemented and supported with small class size and other curricular supports.
		3xxx = $19,793	3xxx = $19,793

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elementary Intervention teaching positions will be continued to provide targeted support through small group instruction. Sheltered strategies for core	➢ 4.0 FTE Intervention positions hired for and in place at Anderson and Gretchen Higgins, and	a) $513,458 b) $177,499	a) $518,468

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.
	3.0 FTE at Tremont for 2017-18.
	
	➢ All three elementary sites used additional funding to supplement support
	
	➢ Common assessments were expanded to accurately 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. Through the spring of 2018, students in RtI groups demonstrated, on average, a growth rate of 50% higher than the expected growth (as predicted by the test publishers). Non-RtI students improved by 45% over expted growth.
		a) Unrestricted
		b) Restricted
		
		a) Fund 01 – Unrestricted
		  1xxx = $390,746
		  3xxx = $122,712
		b) Fund 01 – Restricted
		  1xxx = $141,554
		  3xxx = $ 35,945
			b) $147,844
			
			a) Unrestricted
			b) Restricted
			
			a) Fund 01 – Unrestricted
			  1xxx = $402,948
			  3xxx = $118,087
			b) Fund 01 – Restricted
			  1xxx = $115,520
			  3xxx = $ 29,757

Action 1.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ Contract in place. ➢ Full-time college adviser has been working at Dixon High School since early September. Focused outreach to unduplicated count students is ongoing. The college adviser has adopted 14 classes at multiple grade levels, assisted 10th and 11th grade students in developing Success Plans to ensure UC/CSU a-g eligibility, planned and executed the Cash for College event, and organized site visits from college recruitment reps, among other tasks.	$36,000 Unrestricted Fund 01 – Unrestricted 5xxx = $36,000	$36,000 Unrestricted Fund 01 – Unrestricted 5xxx = $36,000

Action 1.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	➢ One teacher attended AP Summer Institute ➢ Significant increase in test-takers requires support from substitutes to administer the exams. ➢ AP Exam fees paid for unduplicated count students. ➢ Cost of AP Exams offset for all non-unduplicated count students.	$26,000 Restricted Fund 01 – Restricted 5xxx = $26,000	$42,390 Restricted Fund 01 – Restricted 5xxx = $42,390

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.			

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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) ➢ AVID Weekly Subscription ($525) ➢ AVID Summer Institutes for 10 staff members ($7600) ➢ AVID Summer Travel Expenses ($1800) ➢ AVID Site Team Meetings -Release or Extra	➢ Expansion of AVID sections has allowed for more targeted students access to AVID elective and other AVID activities. ➢ Dixon High School has expanded AVID Electives to 7 classes. ➢ Dixon High School sent a team of 10 to AVID Summer Institute. This staff, in addition to teachers who were previously trained, forms the core of the AVID Site Team. The AVID Site Team has been a key player in the school's efforts to go AVID Schoolwide. ➢ All Dixon High School AVID Elective students and all 9th graders received a planner to assist with organization. All Dixon High School 9th grade teachers are using the planner and a common binder to improve student organization. ➢ Dixon High School site professional development has been centered on AVID's WICOR model. Teachers who were trained at AVID Summer Institute have led this effort. ➢ CAJ has expanded AVID to three sections. ➢ A team of 8 CAJ staff attended the 2017 AVID Summer Institute. ➢ CAJ has invested in site professional development around WICOR strategies. ➢ Both DHS and CAJ AVID classes have attended college field trips. ➢ Both DHS and CAJ have a trained AVID Coordinator in place. ➢ The AVID District Director has completed her training. As part of this training, the	$66,320 Unrestricted Fund 01 - Unrestricted 1xxx = $7,428 2xxx = $11,000 3xxx = $2,361 4xxx = $4,282 5xxx = $41,249	$66,320 Unrestricted Fund 01 - Unrestricted 1xxx = $7,428 2xxx = $11,000 3xxx = $2,361 4xxx = $4,282 5xxx = $41,249

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	Superintendent and Assistant Superintendent attendeda 2 day training in Phoenix, AZ.		

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.
	➢ This program is run in conjunction with Migrant Education
	➢ Tutor hired to assist students with computers and homework
	➢ Center opened during summer and fall. Will reopen in spring.
		a) $10,000
		b) $6,000
		
		a) Unrestricted
		b) Restricted
		
		a) Fund 01 – Unrestricted
		  4xxx = $3,500
		  5xxx = $6,500
		b) Fund 01 – Restricted
		  1xxx = $5,120
		  3xxx = $ 880
			c) $10,000
			d) $6,000
			
			c) Unrestricted
			d) Restricted
			
			c) Fund 01 – Unrestricted
			  4xxx = $3,500
			  5xxx = $6,500
			d) Fund 01 – Restricted
			  1xxx = $5,120
			  3xxx = $ 880

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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)	➢ This funding allowed us to run a summer program which serves Migrant and non-Migrant ELD students. ➢ The program is predcitec to serve 230 students in the summer of 2018.	$9,200 Restricted Fund 01 Restricted 1xxx = $7,630 3xxx = $1,570	$9,200 Restricted Fund 01 Restricted 1xxx = $7,630 3xxx = $1,570

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.
	➢ This funding allowed us to run a summer math program in summer of 2018.
	 ➢ Common Core Summer Math Academy is predicted to serve 70 students in the summer of 2018.
		a) $10,034
		 b) $3,000
		
		 a) Unrestricted
		 b) Restricted
		
		 a) Fund 01 – Unrestricted
		    1xxx = $8,450
		    3xxx = $1,584
		 b) Fund 01 – Restricted
		    4xxx = $3,000
			c) $10,034
			 d) $3,000
			
			 c) Unrestricted
			 d) Restricted
			
			 c) Fund 01 – Unrestricted
			    1xxx = $8,450
			    3xxx = $1,584
			 d) Fund 01 – Restricted
			    4xxx = $3,000

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	➢ Licences have been purchased and are in place, allowing students more access the program. ➢ Credit accrual through credit recovery at MPHS has been consistent with expectations, due to the inclusion of a dedicated class period and teacher to oversee the program. ➢ Credit accrual through credit recovery at DHS has been less successful. We are currently examining the effectiveness of an after school program which has no attendance requirement built in.	$0 (part of Goal 6) Unrestricted Fund 01 – Unrestricted	$0 (part of Goal 6) Unrestricted Fund 01 – Unrestricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students and Foster Youth by making sure that there are enough licenses for these students.			

Action 1.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ Current 1.0 FTE is funded .5 by SCG funds. ➢ The counselor has organized the annual College and Career Fair, and has brought multiple guest speakers to campus to expose students to the opportunities that exist for them such as: Job Corps, California Conservation Corps, Military, Solano Community College, and Woodland Community College.	$54,017 Unrestricted Fund 01 - Unrestricted 1xxx = $40,159 3xxx = $13,858	$53,292 Unrestricted Fund 01 - Unrestricted 1xxx = $40,231 3xxx = $13,061

Action 1.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ Program is in place at all three elementary site, although there have been teacher recruitment issues in some schools. ➢ After considering SBAC scores and other achievement data, the decision was made to focus this work on math instruction. ➢ Students are targeted for intervention based on individual needs. ➢ Outreach to programs is facilitated by Bilingual Parent Liaisons.	$10,000 Restricted Fund 01 Restricted 1xxx = $8,475 3xxx = $1,525	$10,000 Restricted Fund 01 Restricted 1xxx = $8,475 3xxx = $1,525

Action 1.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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".	➤ The District has fully implemented the target ratio of class size at 24 to 1 for grades TK-3.	$421,000 Unrestricted Fund 01 Unrestricted 1xxx = $357,000 3xxx = $64,000	$421,000 Unrestricted Fund 01 Unrestricted 1xxx = $357,000 3xxx = $64,000

Action 1.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➤ Funding has allowed for more time for an Assistant Principal. This added time has enabled the current Principal time to focus on affecting the 2018-19 6th grade transition to Middle School. ➤ The transition plan is on track. ➤ This Action will be eliminated from the 18-19 LCAP as this support no longer required.	$14,840 Unrestricted Fund 01 Unrestricted 1xxx = $12,500 3xxx = $2,340	$18,924 Unrestricted Fund 01 Unrestricted 1xxx = $15,366 3xxx = $3,557

Action 1.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	• Custodial support is in place to support his program.	$17,958 Unrestricted Fund 01 - Unrestricted 2xxx = $14,250 3xxx = $3,708	$17,958 Unrestricted Fund 01 - Unrestricted 2xxx = $14,250 3xxx = $3,708

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 of the actions and services were fully implemented, with the exceptions of:
> ➢ Students in Credit Recovery at Dixon High School continue to earn too few credits, although program as described in 1.11 has been implemented.
> ➢ Due to a mid-year retirement, we had a gap in parent liaison services. This position has now been hired for and parent liaisons are in place at all sites as described in 1.13.
> ➢ After School Intervention has not been fully implemented at all sites due to difficulty recruiting and retaining teachers.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The impact and effectiveness of the Goal 1 Actions and Services are as follows:

1.1: The DHS Learning Center has seen an increase in participation by over 40% from all students, but especially students on the unduplicated count. Hired peer tutors has been a tremendous boon to this program as students seeking assistance now have support.

1.2: There is a continued increase in participation in CTE and VAPA programs. Students not having to pay to participate put us in compliance with law and ensures equitable access.

1.3: The smaller intervention/specialized courses ensure students have more targeted instruction based on individualized need.

1.4: Elementary Intervention teachers are in place. Local data generated from these programs show the model is producing successful student outcomes. We will reexamine as state testing and other data become available.

1.5: DCAC provides focused college advising to all students with targeted outreach to unduplicated students. Since the advent of the program four years ago, Dixon High School has seen a steady increase in students graduating a-g ready for all subgroups.

1.6: AP program has expanded greatly. In 2017-18 41.5% of all 10th-12th grades are enrolled in at least one AP course, an increase of .5%. Costs associated with this goal ensure quality teacher training and student access to AP Exams. This Action and Service is currently funded out of the College Readiness Block Grant. This funding will not be available after this year.

1.7: AVID continues to be a marquee secondary program. More students are participating than ever before. DHS and CAJ are in implementation stage of AVID Schoolwide. District is exploring implementing AVID Elementary.

1.8: Migrant Ed Computer Center gives students access to critical technology.

1.9 and 1.10: Expanding summer school to serve more students in need

1.11: Credit Recovery is running well at MPHS due to designated class time. DHS is exploring different models/approaches to increase credit accrual.

1.12: MPHS Counselor is a key member of the community and increases services to alternative education students, especially EL, low income, and foster students.

1.13: When in place, such as Gretchen Higgins, the After School Intervention program is successful. District needs to consider how to recruit and retain interested staff for sustained time periods.

1.14: Smaller classes sizes allow more targeted instruction for our youngest students.

1.15: This transition has gone smoothly. This action and service will no longer be needed in subsequent LCAPs.

1.16: ASPIRE Custodian provides needed support for this program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost for the AP program was higher than expected due to higher participation levels. The time needed to support the 6th grade transition was more than originally anticipated. As a result, the middle school Assistant Principal was allotted more hours so that the 6th grade transition could be completed.

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.

We will continue to monitor AP, CTE/VAPA, and a-g participation as part of this goal. However, with the addition of the College/Career Indicator (CCI) to the California Dashboard, we will add this indicator to our AMOs as we believe this will be a critical data point for us to follow.

Other changes include:

-Elimination of 1.15 as 6th grade transition to middle school has been achieved

-Continue to increase summer school to serve more students.

-Expand AVID to two sections at 12th grade, support AVID Schoolwide, and explore AVID Elementary.

-DUSD belive the CCI will be a key indicator to measuring our success, especially for EL, Low Income, and Foster Youth students. As such, there is a need to examine current practices, structures, and systems in the Dixon High School Counseling Department.

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 Priorities: 2, 4

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual		
Priority 4: Pupil Achievement ➢ **Performance on statewide Standardized Tests** (CAASPP): • SBAC ELA **% Meet Standard Defined as % of students scoring 3 or 4** • **Increase by 3%**	**14-15** 32% **Goal: Not Met**	**15-17** 41%	**16-17** 40%
• SBAC MATH **% Meet Standard Defined as % of students scoring 3 or 4** • **Increase by 3%**	**14-15** 30% **Goal: Not Met**	**15-17** 31%	**16-17** 30%
• Scores on Academic Performance Index (API)	**API No Longer Applicable**		
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 • **Increase by 2%**	**14-15** 44.0% **Goal: Met**	**15-17** 43.7%	**16-17** 48.7%
➢ **% of English Learner pupils who make progress towards English Proficiency as measured by CELDT (or ELPAC)**	**14-15** 60.3%	**15-16** 73.3%	**16-17** 71.1%

Expected	Actual

Expected	Actual
Defined by state formula • **Increase by 2%**	**Goal: Not Met**

Expected	Actual
➢ English **learner** reclassification rate **Defined by each district within state guidelines** • **Increase by 3%**	**14-15** **15-16** **16-17** 8.6% 17.5% 11.5% **Goal: Not Met**

Expected	Actual
➢ **% of pupils who** pass **Advance Placement (AP) Exams with 3 or higher** • **Increase by 3%**	**14-15** **15-16** **16-17** 55.9% 46.6% 49.2% **Goal: Not Met**

Expected	Actual
➢ 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** • **Increase by 3%**	**14-15** **15-16** **16-17** **ELA** 17% 23% 18.1% **MATH** 8% 9% 7.4% **Goal: Not Met**

Expected	Actual
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 ➢ **Increase 5% Fall to Spring**	**15-16** **16-17** **17-18** **Fall** 40% 48% 55% **Winter** 36% 52% 65% **Spring** 43% 61% 63% **Change** +3% +13% +8% **Goal: Met**

Expected	Actual
➢ **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. Defined as % of teachers fully teaching to the grade level standard and/or ELD Standards during Learning Walks ➢ **Increase by 5% Fall to Spring**	**15-16** **16-17** **17-18** **Fall** 40% 48% 55**%** **Winter** 36% 52% 65% **Spring** 43% 61% 63% **Change** +3% +13% +8% **Goal: Met**

Action 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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. help, computer lab time and enrichment.
	➤ One Math and one ELD Elementary Coaches currently in place.
	➤ ELD Coach conducts walk-throughs using program designed rubrics to ensure fidelity to the model. Walkthroughs are done with District Coordinator, site principals, and other administrators as appropriate.
	➤ Data from walkthroughs and assessments are evaluated by coach to inform follow up and subsequent professional learning.
	➤ Math coach gives model lessons, observes classrooms, and supports implementation of professional development provided by UC Davis Math Project.
	➤ Coaches serve all three elementary sites.
		$188,265
		
		Unrestricted
		
		Fund 01
		Unrestricted
		1xxx = $146,953
		3xxx = $41,312
			$188,265
			
			Unrestricted
			
			Fund 01
			Unrestricted
			1xxx = $146,953
			3xxx = $41,312

Action 2.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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
   ○ Engagement Strategies
   ○ Technology
   ○ 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.
	➤ Secondary teachers have received Common Core coaching and professional development from the following sources:
	-Math: UC Davis Math Project
	-Science: Sacramento Area Science Project
	-Social Science: Area 3 Writing Project
	➤ After consulting with site administration and the coach, the position was increased to .3 FTE.
	➤ In partnership with site administration, the coach has implemented a lesson study model (POD: Plan, Observe, Debrief) to improve instruction in all departments.
	➤ Coach is involved in planning and delivering whole staff CPT which support AVID Schoolwide, specifically the use of WICOR strategies.
	➤ Coach attended AVID Summer Institute and is on AVID Site Team to support implementation of AVID strategies in all curricular areas.
		a) $20,919
		b) $75,000
		
		a) Unrestricted
		b) Restricted
		
		a) Fund 01 – Restricted
		1xxx = $15,991
		3xxx = $4,928
		b) Fund 01 – Unrestricted
		4xxx = $75,000
			a) $20,919
			b) $75,000
			
			a) Unrestricted
			b) Restricted
			
			a) Fund 01 – Restricted
			1xxx = $15,991
			3xxx = $4,928
			b) Fund 01 – Unrestricted
			4xxx = $75,000

Action 2.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	To support the implementation of Common Core, Next Generation Science Standards, ELD Standards, and other related work, the TOSA completed the following: • Organized and administered PreK Assessments • Organized and administered GATE Assessments • Implemented Migrant Kinder After School Program • Conducted research on curriculum/assessments, coordinating with publishers. • Organized PD and Release Days (i.e. calendaring, coordinating with presenters – facility and material needs, sending reminder and follow-up communication with teachers, providing support to implement initiatives as needed) • Provided 5 day EL Achieve Traning for K-6 teachers. • Supported PD for UC Davis Math Project for teachers in grades 3-6 • Supported PD from the Sacramento Area Science Project for elementary and secondary teachers • Supported PD from the Area 3 Writing Project in grades K-2 and for secondary Social Science teachers • Supported K-6 PLC Implementation • Provided PD on basic implementation, creating cheat sheets, communicating with teachers and principals, supporting teachers during testing, calibrating/scoring training, helping with hand scoring, supporting with Reporting System (data) • Delivered three elementary Academic Language Development PD sessions for all non-ELD teachers • Supported Intervention, Principal, and	$223,461 Unrestricted Fund 01 Unrestricted 1xxx = $177,616 3xxx = $45,845	$220,509 Unrestricted Fund 01 Unrestricted 1xxx = $177,768 3xxx = $42,740

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Elementary Grade Level Lead Meetings, as well as Learning Walks. ➢ To ensure 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 the Coordinator of Services for Unduplicated Count Students has completed the following: • Coordinated and managed English Learner programs and personnel. • Coordinated and managed K-6 Intervention programas. • Coordinated and managed secondary Intervention classes and programs. • Overseen the bilingual parents liaison program and personnel. • Coordianted and managed the Migrant Education program and agreement. • Coordinated the District's AVID program. • Delivered Professional Development in AVID strategies, ELD, and elementary ELA.		

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students with CCSS aligned instructional materials and provide professional development for all staff to support use of these materials	➢ Funds used to support ancillary materials for Board adopted instructional materials, such as work books. ➢ Professional Development delivered to new	$139,500 Restricted	$139,500 Restricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
➢ 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.	teachers on instructional programs. ➢ Work has begun on a plan to purchase NGSS aligned science materials, as well as materials with align to the CA History/Social Science Framework. ➢ Licenses and materials purchased for IXL Math software. ➢ EADMS/IO purchased for elementary and middle school data collection.	Fund 01 Unrestricted 4xxx=$139,500	Fund 01 Unrestricted 4xxx=$139,500

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	ELA ➢ K-6: Teachers use Renaissance Learning assessments know as STAR Early Learning and STAR Reading. ➢ Students are using SBAC ICAs and IABs to measure acquisition of Common Core ELA standards.	$0	$0

Action 2.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	➢ After a collaborative process in 2014-2015 and a Spring pilot, Learning Walks have moved forward at each school, with 3 scheduled per years ➢ Administration at schools provided professional development on topics identified by the teams on the walks needing refinement ➢ The Learning Walk tool changed in 17-18 as a result of feedback from teachers and site and District administration. ➢ 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. -Measure implementation of CCSS and NGSS across the District. ➢ Participants in Learning Walks include teachers, site administrators, coaches, District administrators, and Board Trustees.	$0	$0

Action 2.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ A cohort of new teachers received training in our systematic ELD program El Achieve. ➢ Cohort of EL Leads, site administration, coaches, and District Administration attended EL Achieve Symposium. ➢ Walkthroughs conducted primarily by EL	$14,000 Restricted Fund 01	$14,390 Restricted Fund 01 Restricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
➤ 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	Coach and SCG Coordinator conducted to monitor implementation of systematic EL program. Data from walkthroughs, as well as other feedback, indicates program is being implemented with 100% fidelity. ➤ Three DUSD staff members are now certificated deliverers of professional development for EL Achieve program. ➤ Secondary EL teachers and administrators have engaged in conversations and professional learning to plan for improved services in 18-19 and beyond.	Restricted 1xxx = $ $11,850 3xxx = $2,150	1xxx = $12,238 3xxx = $2,152

Action 2.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 .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.	➤ 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. ➤ The focus of the work of both positions is to ensure EL students in these programs have access to curriculum .	a) $49,722 b) $30,638 a) Unrestricted b) Restricted a) Fund 01 – Unrestricted 2xxx = $29,461 3xxx = $20,311 b) Fund 01 – Restricted 2xxx=$19,214 3xxx=$11,424	a) $49,722 b) $30,638 a) Unrestricted b) Restricted a) Fund 01 – Unrestricted 2xxx = $29,461 3xxx = $20,311 b) Fund 01 – Restricted 2xxx=$19,214 3xxx=$11,424

Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. ➢ 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 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	➢ Libraries in DUSD are staffed as follows: -.7 Library Tech to serve all three elementary sites (on a three week rotation) -.7 Library Tech to serve DHS 4 days a week, and CAJ one day a week. ➢ Funds used to purchase updated materials at all sites. Focus of these purchases has been on books which meet curricular needs and also reflect the interest of unduplicated students. ➢ District Administration is in ongoing meetings with the Library Task Force to make recommendations for future library services. These recommendations and plans are flushed out through the 2018-19 LCAP process.	$40,000 Unrestricted Fund 01 Unrestricted 4xxx-=$40,000	$40,000 Unrestricted Fund 01 Unrestricted 4xxx-=$40,000

Action 2.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Staffing in place and implementing the compliance items as in past years. As a result of funding this position the following was accomplished: • DUSD met all deadlines related to identifying potential ELs and entered all data into the system on time • We met all deadlines related to CELDT and ELPAC testing. The roll out of the first year of ELPAC testing was highly organized and effective. • 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 site EL Clerks so they can also meet all deadlines and provide data needed by teachers to improve services to ELs. • All instructional materials for elementary schools were purchased, ordered, received, and delivered in a timely manner. • Plans for first year of Initial ELPAC testing (Fall 2018) are in process. • Specialist did in-house CELDT testing in the Fall to potentially reclassify students who met all other criteria (this was necessary in 2017-18 only as we transitioned to ELPAC).	$79,536 Unrestricted Fund 01 Unrestricted 2xxx = $62,510 3xxx = $17,026	$79,536 Unrestricted Fund 01 Unrestricted 2xxx = $62,510 3xxx = $17,026

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.			

Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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, IO, Ren Learning) were utilized to organize and export data as needed. • Data collection and aggregation for RtI/Intervention program completed. This has allowed us to monitor the effectiveness of current Intervention program (Action/Service 1.3) funded by SCG dollars. Data distributed to District administration, site administration, and	$66,655 Unrestricted Fund 01 Unrestricted 2xxx = $52,083 3xxx = $14,572	$66,655 Unrestricted Fund 01 Unrestricted 2xxx = $52,083 3xxx = $14,572

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 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	teachers for consideration. • 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 • All deadlines have been met on School Accountability Report Cards (SARCs) and other compliance items		

Action 2.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	▪ Positions have been filled. Some instructors also work as Intervention teachers as part of their workdays, but they students are still provided with the 45 minute block of systematic ELD. ▪ Continue to support implementation of high quality ELD. At the secondary level, site administrators will analyze data from new ELPAC to more strategically serve students in 2018-19. ▪ ELD teachers supported by EL Coach (from	$380,802 Unrestricted Fund 01 Unrestricted 1xxx = $292,423 3xxx = $88,379	$389,650 Unrestricted Fund 01 Unrestricted 1xxx = $298,271 3xxx = $91,379

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Action/Service 2.1), as well as professional learning delivered by SCG Coordinator and TOSA. 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. Furthermore, staff has engaged in assessment data tracking to ensure students' needs are being met by program. ELD staff was also trained in the new ELPAC assessment so they understand the expectations demanded by the new exam.		

Action 2.13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• Staffing in place at CAJ and at DHS, with duties similar to those in 2.10 above. • Training and support is provided as each compliance deadline approaches As a result of funding this position the following was accomplished: • Met all deadlines related to CELDT and ELPAC testing • Reclassification procedures were followed and the process met all deadlines. A District 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	$29,528 Unrestricted Fund 01 Unrestricted 2xxx = $19,716 3xxx = $9,812	$29,528 Unrestricted Fund 01 Unrestricted 2xxx = $19,716 3xxx = $9,812

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.		

Action 2.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	▪ CELDT testing was completed in a timely manner so scores could be used to adjust groups for ELD ▪ CAASPP results were mailed after they were handed out to parents attending information nights ▪ ELPAC Speaking Test was completed with the assistance of additional staff. This allowed us to finish testing by March 9 so results were sent to the state at earliest possible date. We will receive results in early to mid-May and make 2018-19 placement decisions based on these in hand results. 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	$35,000 Unrestricted Fund 01 Unrestricted $35,000	$36,419 Unrestricted Fund 01 Unrestricted 1xxx=$9,905 2xxx = $1,191 3xxx = $671 4xxx= $1,219 5xxx= $23,433

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 Goal 2 were, for the most part, implemented as written. Highlights, changes, or areas of growth include:

-Two coaches were in place all year for the first time this action and service has been part of the DUSD LCAP.

-Common Core Coach at DHS was expanded to a .3 position to reflect actual time needed to complete the work.

-Common Benchmark assessments in place; however, work needs to be done to ensure they effectively inform teachers with regard to student progress.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The impact and effectiveness of the Goal 2 Actions and Services are as follows:

2.1: Targeted instructional coaches in math and ELD have increased effectiveness of coaching model as support correlates with professional development activities. Data generated during ELD walkthroughs by the ELD demonstrate 100% fidelity to the adopted ELD program.

2.2: CCSS professional development at the secondary level has shown an increase in CCSS implementation in these settings. Instructional coach at DHS has enabled departmental and inter-departmental teams to engage in the POD process (Prepare, Observe, Debrief), which has led to more a more thoughtful approach to lesson and unit planning.

2.3: TOSA and SCG Coordinator positions ensure Goals, Actions, and Services of the LCAP are met. The scope of their resonsiblities affect Actions and Services in Goals 1, 2, 4, 5, and 6. In particular, the TOSA has been instrumental in DUSD's professional development program, as well as efforts to more effectively utilize student data to make curricular and instructional changes as needed. The SCG Coordinator has managed a number of critical programs designed to serve students in the unduplicated count, such as AVID, Migrant Education, ELD, and Intervention.

2.4: The District currently has all necessary instructional materials. Supplemental materials have been purchased throughout the year, especially in science as new materials become available.

2.5: Common benchmark and interim assessments are administered, most notably in the elementary setting. However, DUSD recognizes the need to reevaluate which assessments we are using, as well as our systems for collecting and analyzing data from these assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenses.

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.

The expected AMOs associated with this Goal clearly show we have work to do with regard to the academic performance of our students, especially students in the unduplicated count. While there has been consistent increase in the implementation of the CCSS in our classrooms, this has not yet translated to gains in state testing. One point of pride from this data is the share of pupils graduating a-g prepared who having completed a CTE pathway.

Changes:

-Increase Library-Media Center hours.

-Increase support to secondary ELD program.

-Revisit and rewrite elementary math curriculum guides to ensure fidelity to CCSS and local goals and expectations.

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 Priorities: 5,6

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual		
Priority 5: Pupil Engagement **School** Attendance Rates **Defined as rate on AERIES "Monthly Attendance Summary Totals"** Report Increase by 1%	**15-16** **16-17** **17-18** AUG – DEC 96.63% 96.69% 96.51% JAN – JUN 95.40% 94.95% TBD **Goal: Pending**		
➢ **Chronic Absenteeism Rate** **Defined as % of students absent 10% or more days** ➢ Decrease by 1%	**15-16** **16-17** **17-18** AUG – DEC 9.2% 8.65% 9.52% JAN – JUN 12.69% 10.68% 10.55% **Goal: Not Met**		
➢ **Middle School Dropout Rates Defined in LCAP Appendix** ➢ Decrease by .5%	**15-16** **16-17** 2.1% 1.85% **Goal: Not Met**		
➢ **High School Dropout Rate Defined in LCAP Appendix** ➢ Decrease by 1%	**14-15** **15-16** **16-17** 2.7% 2.2% 2.4% **Goal: Not Met**		
➢ **High School Graduation Rates Defined in LCAP Appendix** ➢ Increase by 2%	**14-15** **15-16** **16-17** 82.7% 81.3% 83.3% **Goal: Met**		

Expected	Actual

Priority 6: School Climate

	15-16	16-17	17-18
➤ **Pupil Suspension Rates Defined in LCAP Appendix**			
➤ Decrease by 1%			
AUG – DEC	4.9%	3.98%	4.88%
JAN – JUN	6 %	5.25%	6.69%
Goal: Not Met			

	15-16	16-17	17-18
➤ **Pupil Expulsion Rates Defined in LCAP Appendix**			
➤ No expulsions			
AUG – DEC	.03%	.12%	.06%
JAN – JUN	.14%	.18%	0.0%
Goal: Met			

➤ **Other School Measures— Sense of School Safety-- California Healthy Kids Survey Defined as % score on overall safety question**
- ➤ Increase by 5%

School Perceived as Very Safe or Safe

GRADE	13-14	15-16	16-17
7Th	57%	66%	61%
9th	NA	51%	56%
11th	49%	63%	68%

Goal: Met for 9th and 11th; Not Met for 7th

Action 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 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	➤ Grants were distributed and used to implement PBIS and related activities. ➤ All elementary schools are involved in Tier 2 PBIS Cohort through the county office. ➤ All secondary schools are involved in Tier 1 PBIS Cohort through the county office. ➤ SWIS (School Wide Information System) is in early stages of use at elementary sites. ➤ PBIS Coordinator is in place and supporting sites. ➤ Services to EL, Low Income, and Homeless/Foster Youth have been increased and improved through he development of clear behavior expectations and positive recognitions.	$60,854 Unrestricted Fund 01 Unrestricted 1xxx = $21,617 3xxx = $4,237 5xxx = $35,000	$61,286 Unrestricted Fund 01 Unrestricted 1xxx = $22,049 3xxx = $4,237 5xxx = $35,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.			

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 with greater	➤ Elementary Level: Attendance awards, students with 100% attendance earn a medal at the end of the year, raffles, pizza with principal for perfect attendances, and pencils. ➤ Secondary Level: Raffles monthly for perfect attendance. ➤ District attendance rate for 2017-18 is 96.51% through December.	$5,000 Unrestricted Fund 01 Unrestricted 4xxx = $5,000	$5,000 Unrestricted Fund 01 Unrestricted 4xxx = $5,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
frequency

This will increase services to our English Learners, foster youth and Low Income students since these groups are overrepresented among students with high absenteeism rates and schoolwide positive supports programs have helped to increase attendance rates and decrease truancy. | | | |

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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. | ➢ This Action and Service has not been implemented. | $500

Unrestricted

Fund 01
Unrestricted
4xxx = $500 | $0 |

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District shall continue Nurtured Heart Approach support to sites through training of in-house personnel with the goals of:

- Fostering positive school climate
- Building positive relationships between staff and student

Reducing suspension and lost instructional time | ➢ Nurtured Heart Training offered to new employees.
➢ A parent night was held (in English and Spanish) for those interested in learning the approach.
➢ Paraeducators who work at the elementary level are being trained during the March parent conference week | $6,000

Unrestricted

Fund 01
Unrestricted
5xxx = $6,000 | $6,000

Unrestricted

Fund 01
Unrestricted
5xxx = $6,000 |

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ School psychologists conduct social skills groups, work with students on an individual basis and collaborate with the mental health clinicians on student needs ➢ Mental health clinicians serve all six sites. Clients are referred to clinicians by site administration, and services are assigned after the steering team determines best approaches. ➢ Services have been prioritized for students in the unduplicated count.	a) $113,973 b) $220,100 a) Unrestricted b) Restricted a) Fund 01 – Unrestricted 2xxx = $82,777 3xxx = $31,196 b) Fund 01 – Restricted 2xxx = $156,374 3xxx = $63,726	c) $113,973 d) $220,100 c) Unrestricted d) Restricted c) Fund 01 – Unrestricted 2xxx = $82,777 3xxx = $31,196 d) Fund 01 – Restricted 2xxx = $156,374 3xxx = $63,726

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ The District is currently engaged in discussions with SEIU local chapter concering staffing levels.	$0 n/a n/a	$0 n/a n/a

Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ Emergency/safety plans are in place and updated at each site. ➢ In conjunction with EPG, a District-wide training for key staff occurred in March 2018. ➢ Ongoing discussions with local first responders to plan an active-shooter drill in 2018-19.	$25,000 Unrestricted Fund 01 Unrestricted 5xxx = $25,000	$25,000 Unrestricted Fund 01 Unrestricted 5xxx = $25,000

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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 action and service was not implemented in 2017-18.	$0
		
		n/a
		
		n/a
			$0
			
			n/a
			
			n/a

Action 3.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
The District will increase lunchtime supervision at the sites by 12.5 hours across the district.	➤ Supervision support has been allocated across the District based on school population and site needs.	$30,244 Unrestricted Fund 01 - Unrestricted 2xxx = $24,000 3xxx = $6,244	$30,244 Unrestricted Fund 01 - Unrestricted 2xxx = $24,000 3xxx = $6,244

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.

The Actions and Services of Goal 3 were implemented, with some exceptions. Details include:

-PBIS implementation has moved forward at all sites, but Elementary sites have not completed Year/Tier 2 implementation. Secondary schools have completed Tier 1 training and are moving forward with implementation plans.

-The Health and Wellness Committee was not convened (3.3).

-Mental health clinicians were in place all year. One of the clinicians was out on extended leave at the beginning of the year, but returned in early winter.

-Safety and emergency plans are in place and training occurred in late March. More specific training, such as active shooter drills, have not yet occurred, but are in early planning stages.

-A replacement plan for furniture has not yet occurred.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The impact and effectiveness of the Goal 3 Actions and Services are as follows:

3.1: All sites now have teams are in various stages of implementation. Some sites have had more success creating buy-in around PBIS, while it has been more of a challenge at others. District and site administration, as well as site PBIS teams are working collaboratively to ensure PBIS structures are successfully implemented by working with our partners at Solano County Office of Education and reorganizing our administrative systems to ensure proper support and oversight.

3.2: Sites have used these dollars to create attendance incentive programs for students. Attendance statistics remain positive for the District.

3.4: The District held a parent training night for information about the Nurtured Heart approach.

3.5: The District initiated a more systematic approach to client assignation this year to ensure a more efficient program. The program is monitored by a standing team of administrators, clinicians, behaviorist, counselors, and Special Education staff. Social-emotional and behavioral support continue to be areas of need, which has been expressed from a number of stakeholder groups, including LCAP Advisory, site principals, the Governing Board, DELAC, and LCAP Parent Advisory, among others.

3.7: The District is compliant with legal expectations for student and staff safety, and has made significant progress in improving systems around emergency plans. All school sites participate in mandated drills. There is community and District interest in creating more robust training opportunities for incidents such as active shooters.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenses.

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.

District attendance and graduation rates continue to be an area of strength for the District. Conversely, the District's suspension rate for all students continues to be an area of concern. The California School Dashboard reflects this as DUSD is red for all subgroups, and part of our eligibility for Differentiated Assistance comes from these deficiencies (Suspension Rate Indicator for Students with Disabilities). Moreover, as discussed by myriad stakeholder groups and as evidenced by the California Healthy Kids Survey, students need more services in the areas of social-emotional and behavioral support. While the District has been proactive in its approach in this regard (i.e., 3.0 FTE of Mental Health Clinicians), our stakeholders are indicating we need to add services.

Changes:

-Increase Mental Health Clinicians by 1.0 FTE (Total of 4.0 FTE)

-Training for teachers on how to more proactively respond to students who present signs of trauma.

 -In order to more effectively manage and coordinate the myriad social-emotional and behavioral supports and systems currently in place, as well as explore new approaches, the DUSD requires more direct administrative oversight of these programs.

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 Priorities: 1

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual		
Priority 1: Basic Services (Williams Settlement Items) ➢ **Rate of Teachers Appropriately Assigned and Fully Credentialed (Williams)** Defined as % Teacher with credential matching assignment ➢ **Maintain 100%**	**15-16** 100% **Goal: Met**	**16-17** 100%	**17-18** 100%
➢ **Facilities maintained in good repair** Defined as % of schools meeting Williams ➢ **Maintain 100%**	**15-16** 100% **Goal: Met**	**16-17** 100%	**17-18** 100%
➢ **Pupil Access to standards-aligned instructional materials** Defined as % of schools meeting Williams materials requirement ➢ **Maintain 100%**	**15-16** 100% **Goal: Met**	**16-17** 100%	**17-18** 100%

Action 4.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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.
	➤ DUSD currently has 14 first year teachers and 8 second year teachers participating in the program.
	➤ Administrator in place to oversee and facilitate the program.
		a) $80,438
		b) $4,155
		
		a) Restricted
		b) Unrestricted
		
		a) Fund 01 – Restricted
		  1xxx = $41,500
		  3xxx = $7,133
		  5xxx = $31,805
		b) Fund 01 – Unrestricted
		  1xxx = $3,500
		  3xxx = $655
			c) $80,438
			d) $4,155
			
			c) Restricted
			d) Unrestricted
			
			c) Fund 01 – Restricted
			  1xxx = $41,500
			  3xxx = $7,133
			  5xxx = $31,805
			d) Fund 01 – Unrestricted
			  1xxx = $3,500
			  3xxx = $655

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	➤ 1 year MOU with Classified Bargaining Unit (SEIU) to develop PD plan for 18/19 school year ➤ Administrative staff participating in professional development via Superintendent's Council monthly meetings. ➤ Ongoing discussions with SEIU leadership to find ways to most effectively deliver PD for classified staff.	$0 n/a n/a	$0 n/a n/a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.			

Action 4.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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
	➢ TK-6: Plan has focused on PD in ELA, ELD, ALD, and Math.
	-K-2 Teachers: 6 days at each grade level for Area 3 Writing Project PD and Coaching. 3 afternoon PD sessions delivered by UCDMP
	-3-6: 3 days PD for each individual grade level, with subsequent implementation support provided by UCDMP walkthroughs and coaching.
	-K-6: 3 afternoon PD sessions for each teacher in ALD or ELD as per assignment.
	-Afternoon PD on accessing and scoring SBAC IAB/ICA assessment system.
	➢ 7-12: Plan implemented with focus on subject-specific PD (e.g., UCDMP for Math Depts. at each site)
	➢ 2 additional professional development days implemented as such:
	  • K-6: PLC implementation training provided by Solution Tree.
	  • 7-8: Implementation and use of standards-based assessment system to facilitate quality data collection and analysis.
	  • 9-12: AVID Instructional Strategies (WICOR)
		$159,971
		
		Unrestricted
		Fund 01 – Unrestricted
		
		1xx = $134,750
		3xxx = $25,221
			$159,971
			
			Unrestricted
			Fund 01 – Unrestricted
			
			1xx = $134,750
			3xxx = $25,221

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.			

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ DUSD has addressed certificated job descriptions during the 2017-18 negotiations process.	$0 n/a n/a	$0 n/a n/a

Action 4.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ District is currently working with SEIU this bargaining session to create a plan to update 47 total Classified Job Descriptions.	$0 n/a n/a	$0 n/a n/a

Action 4.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ DUSD is currently collecting this data for 17/18 negotiations for all units.	$0 n/a n/a	$0 n/a n/a

Action 4.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	➢ PLC work has been executed over the course of 4 PD days (two of which included all Elementary staff). ➢ PLC training has enabled collaborative teams to work in more structured ways. The elementary principals support PLC process by providing time for teams to meet and resources to ensure this time is productively spent. ➢ Area 3 Writing Project PD is in place. Grades K-2 levels are receiving ongoing training and coaching in this model. ➢ Common assessments for grades K-6 are in development; however, we recognize this process requires more support. As part of the Differentiated Assistance process and our own planning for next year, we plan to dedicate time and other resources so that grade level teams can tighten up curriculum guides, including common assessments, so that we can effectively track student achievement data and make appropriate instructional shifts.	$82,500 Unrestricted Fund 01--Unrestricted 5xxx = $82,500	$82,500 Unrestricted Fund 01--Unrestricted 5xxx = $82,500

Action 4.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

➤ Provide $20,000 for Training and Support through coaching for certificated Administators.
➤ Focus on administrators:
  ○ clearing of credentials
  ○ Supporting effective implentation development initiatives of districtwide professional
Ensuring the full implementation of district initiatives will improve services to unduplicated count students.
	➤ DUSD is currently supporting a cohort of site administrators who are clearing their credentials.
	➤ All administrators participate in professional development at our monthly evening Management Team meetings. Topics include: Schoolwide AVID, Equity, and effective evaluation techniques, among others.
		$20,000
		
		Unrestricted
		
		Fund 01
		Unrestricted
		5xxx = $20,000
			$15,200
			
			Unrestricted
			
			Fund 01
			Unrestricted
			5xxx = $15,200

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.

Goal 4 implementation has been achieved, and includes the following highlights:

-The Actions/Services of Goal 4 have resulted in effective recruitment, training, retainment of a highly trained teacher staff. DUSD began the 2017-18 school year fully staffed, and the District continues to successfully recruit staff for 2018-19.

-Professional development for teachers has resulted in more CCSS aligned instructional practices, as measured during Learning Walks.

-Certificated job descriptions are being addressed through the negotiations process, but are not yet completed.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The impact and effectiveness of the Goal 1 Actions and Services are as follows:

4.1: Fully funding our Induction program has allowed us to recruit and train teachers beginning their career, as well as provide mentorship opportunities for senior staff. DUSD continues to be an active participat in the Yolo-Solano Induction Consortium.

4.2: Professional development for administrative staff allows them to support schools with current information and practices, as well as promote equity for our students. Two DUSD administrators completed their administrative training in 2017-18.

4.3: Professional development activities have been well-received by teachers, as evidenced by surveys and feedback from grade level representatives and department chairs. Looking ahead, it is critical DUSD continues to find ways to explicitly address the achievement gaps which led to its status as a district eligible for Differentiated Assistance.

4.7: PLC training and subsequent support ensures our teachers are considering and implementing best practices for all students, as well as using data to determine follow-up intervention and/or enrichment activities for individual students. Furthermore, PLCs create a structure by which teachers can collaborate more efficiently and effectively around student learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenses.

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.

Providing high quality professional development for staff is a key element to recruiting and retaining high-quality, fully credentialed teachers. While current professional development practices are generally well-received by staff, the Educational Services Department, in conjunction with Human Resources, has endeavored to engage staff in planning for 2018-19 and beyond professional development activities.   One concern that has consistently arisen is the time out of class to receive training, especially in light of the current statewide sub shortage and the stress this puts on sites.   There is general agreement amongst stakeholders that professional development which requires teachers to miss class from time to time is important; however, when planning such activities careful attention must be given to (1) how much time teachers are out of class, and (2) strategically calendaring these days to minimize the change subs will be unavailable.

Administrative staff has also requested the opportunity to participate in more professional development in order to improve student outcome at their sites.

Changes:

-Increase funding for recruitment activities, such as attending job fairs.

-Increase professional development opportunities, especially in the areas of equity, social-emotiomnal and behavioral supports, and UDL for administrative staff to empower them to more effectively servce the students and staffs at their sites.

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 Priorities: 3

Local Priorities: None

Annual Measureable Outcomes

Expected	Actual

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

  ➢ Increase 10%

Parent Input Effort

LCAP Survey	14-15	15-16	16-17	17-18
ENG	35	121	122	23
SPA	2	115	52	26

Goal: Not Met

➢ **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]

  ➢ Increase 10%

Meeting	14-15	15-16	16-17	17-18
District	29	65	0	163
Site total	604	60	2,244	3,796

Goal: Met

Parents of EL/Low Income/Foster Youth Only

Meeting	14-15	15-16	16-17	17-18
District	NA	NA	NA	59

Goal: First Year Measured

Parents of students with Exceptional Needs

Meeting	14-15	15-16	16-17	17-18
District	NA	NA	NA	NA
Site total	NA	NA	NA	NA

Goal: Not Met

Action 5.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➤ The Superintendent and Board members have held numerous meetings in 2017-18. The primary focus of these meetings has been to establish a partnership for a School Resource Officer.	$0 n/a n/a	[Add estimated actual expenditures here]

Action 5.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➤ The Assistant Superintendent has held 5 meetings as part of the LCAP process. The information and ideas solicited at these meetings has been incorporated into the LCAP and LCAP Advisory as appropriate.	$0 n/a n/a	$0 n/a n/a

Action 5.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 District has made a concerted effort to increase social media presence. ➤ The DUSD and site web sites are updated more frequently than in years past. Traffic data indicates the web sites are frequently visited. ➤ Department updates are distributed to school sites. ➤ Board Briefs are published monthly to increase communication with regard to Board conversations and decision.	$0 n/a n/a	$0 n/a n/a

Action 5.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➤ The business-education committee meets monthly. A teacher and District administrator represent the District at these meetings. As a result os their work together: -All 8th graders participated in the Inspire Dreams project at Ulatis in Vacaville to learn more about the different career opportunities that await them. -Elementary students will take a field trip to a local business (Altec). -The DHS Physics Earthquake Simulation Project was judged by local practicing engineers. ➤ IT Director Marc Monachello is the designated District representative to this group.	$0 n/a n/a	$0 n/a n/a

Action 5.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➤ 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	$0 n/a n/a	$0 n/a n/a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	the Governing Board.		

Action 5.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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
	➢ **Elementary Parent Education:** ELAC meetings, Open House Sessions (Literacy Strategies, Literature, Bilingual Literacy, Community Resources), Back to School Sessions focused on individual student's reading assessment results, TK Parent Education Nights, Kinder Round Ups, Kindergarten classroom visitations, ELD Parent Nights, ELPAC Parent Night, Science Night (presented by Explorit in Davis), RtI Informational Night, Math Night, Literacy Night, Dia De los Muertos Workshop, Parent/Teacher Conference Workshop
	
	➢ **Secondary Parent Education:** Orientation for incoming 6th and 7th graders, Parent Portal (Homelink) training, AVID Parent Nights, Incoming 9th Grade Parent Information Night, 9th Grade Orientation, Human Growth and Development Parent Education Nights, PSAT Review Night, Cash for College, College Application Day, Parent Intake/Orientation, Career Fairs, Alpha Project, DCA Field Trip
	
	➢ Technology access training has been limited.
		$11,000
		
		Unrestricted
		
		Fund 01
		Unrestricted
		4xxx = $6,000
		5xxx = $5,000
			$11,000
			
			Unrestricted
			
			Fund 01
			Unrestricted
			4xxx = $6,000
			5xxx = $5,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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			

Action 5.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➢ Facebook and Twitter are being used to communicate with families and community members regarding school and district activities/events.	$0 n/a n/a	$0 n/a n/a

Action 5.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	➢ Each school site has had a .375 FTE Bilingual Parent Liaison in place since the beginning of the 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	$154,962 Unrestricted Fund 01 - Unrestricted 2xxx = $112,673	$154,962 Unrestricted Fund 01 - Unrestricted 2xxx = $112,673

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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.	3xxx = $42,289	3xxx = $42,289

Action 5.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

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
	➤ Translators are in place for the District (out of the Superintendent's Office) and the Special Education Department.
	➤ The translators provide much needed support and services to our Spanish speaking families.
	➤ Documents which require translation now receive attention a much timelier manner.
		a) $53,334
		b) 52,276
		
		a) Unrestricted
		b) Restricted
		
		a) Fund 01 – Unrestricted
		   2xxx = $33,148
		   3xxx = 20,186
		
		b) Fund 01 – Restricted
			c) $53,334
			d) 52,276
			
			c) Unrestricted
			d) Restricted
			
			c) Fund 01 – Unrestricted
			   2xxx = $33,148
			   3xxx = 20,186
			
			d) Fund 01 – Restricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.		2xxx = $33,802 3xxx = $18,474	2xxx = $33,802 3xxx = $18,474

Action 5.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➤ A full-time bilingual receptionist was hired in November of this year. ➤ Greets parents and anyone who visits the District Office, answers phones, manages the new Announcement Board in the Reception Area and manages the District mail system.	$56,795 Unrestricted Fund 01 - Unrestricted 2xxx = $34,077 3xxx = $22,718	$56,795 Unrestricted Fund 01 - Unrestricted 2xxx = $34,077 3xxx = $22,718

Action 5.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	➤ 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.	$6,805 Unrestricted Fund 01 - Unrestricted 2xxx = $5,400 3xxx = $1,405	$6,965 Unrestricted Fund 01 - Unrestricted 2xxx = $5,577 3xxx = $1,338

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.

Parent and community outreach remains a priority for the District, and the Actions and Services of Goal 4 have, for the most part been implemented.

-Outreach has resulted in more parent participation in recent years.

-Bilingual parent liaisons are a critical part of our community outreach efforts, especially for students in the unduplicated count.

-Participation in LCAP Survey has been limited. There is a need to do more overt outreach to the community to ensure participation from a wide variety of stakeholders.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The impact and effectiveness of the Goal 5 Actions and Services are as follows:

5.1: Ongoing discussions with the City are occurring. These meetings resulted in the establishment of a contract with the City to fund a School Resource Officer.

5.3: The District has improved it social media presence and will continue to look for ways to increase our digital footprint in order to more effectively communicate with our community.

5.4: The relationship with the Chamber of Commerce has resulted in positive outcomes for kids, most notably their participation in the Inspire Dreams program.

5.6: Sites have put on a number of parent education activities. Parents who attend report an increased awareness of the District's academic expections, systems, and processes. Some have been well attended, while others have languished. The District will continue to work with sites and parents to find outreach opportunities which are of high interest to our stakeholders.

5.8: Bilingual parent liaisons are a critical and well-received part of our outreach efforts. Various stakeholder group have requested more FTE be added to this service.

5.9: Interpreter/Translators are in place to ensure we are meeting our legal requirements and communicating effectively with our community.

5.10: Bilingual receptionist has made the central office more accessible to our clientele, and allows for parents and staff to be served quickly and efficiently.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenses.

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.

While feedback about the actions and services has been positive from stakeholder groups, aside from the number of contacts for each party limited data is available. The number of community member working with our parent liaisons has increased steadily, and interest in expanding their hours has been put forth by a number of stakeholder groups, including site administrators, parents, DELAC, and LCAP Advisory.

The addition of the District receptionist has been a boon for our communication and outreach efforts. The central office is not a far more accessible and welcoming place for our community and the work of District Office staff has been optimized by this addition.

Changes

-In order to build on the positive impact of the bilingual parents liaisons, DUSD will add an additional hour to the FTE to increase outreach efforts.

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 Priorities: 8

Local Priorities:

Annual Measureable Outcomes

Expected	Actual		
		15-16	**16-17**	**17-18**
Priority 8: Other Pupil Outcomes	**Fall**	16%	21%	24%
Other indicators of Pupil Performance in required Areas of Study:	**Winter**	19%	22%	23%
Student Technology use as determined by existing Learning Walk (% of classrooms with a student using a device	**Spring**	22%	21%	26%
➢ Increase by 10%	**Change**	+6%	0%	+2%
	Goal: Not Met			

Action 6.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	• DUSD has exceeded its student to computer ratio across the District (Elementary 2:1,	$83,000 Unrestricted Fund 01 - Unrestricted 4xxx = $33,000 5xxx = $50,000	$83,000 Unrestricted Fund 01 - Unrestricted 4xxx = $33,000 5xxx = $50,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
◆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	Secondary 4:1) • Base level classroom technology has been maintained per District standard. This includes a laptop, LCD projector, IP phone, doc camera, surge protectors, and cord concelors. • One new computer cart was added to Dixon High School to improve access. • Software agreements were continued for Alexandria for the libraries, Raz Kids and Accelerated Reader motivational reading programs, and Odysseyware for credit recovery at MPHS and DHS. Naviance counseling softwared was initiated for DHS Counselors.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
(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.			

Action 6.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• Work continued on a 5 year plan for the replacement of technology used by students and staff. This includes maintaining and upgrading 220 staff devices at an annual cost	$0 n/a	$0 n/a

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
uses is available in an on-going basis. Continuation of implementation of the plan and consider revisions in LCAP update.	of $35,000 and student devices at $75,000 per year, in addition to an annual repair cost of $10,000 to repair any broken devices.	n/a	n/a

Action 6.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	• DUSD continues to work on the 5 year plan to replace replace its network. This past year, with the help of the Broadband Infrastructure Improvement Grant, DUSD upgraded its Wide Area Network from 100 MB to 1000 MB from each school to the district office. At the same time it upgraded the Internet connection from 200 MB to 10 GB. Both of these numbers exceed what is expected for students' bandwidth needs along with the requirements from E-Rate. Also upgraded were the core switches at all school sites through the grant, which inclues 5 years' worth of Smart Net maintenance on those devices. The 10 year old firewall protection has also been replaced with a state of the art Cisco Firewall with 5 years maintenance. In the summer of 2018 the District will upgrade servers which have reached end of life at 7 years old at a cost of $15,000 and annual maintenance of $1,200.	$0 n/a n/a	$0 n/a n/a

Action 6.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After meeting with teachers, it was decided that a single Ed Tech Specialist was not going to get the	• The 4 half time computer lab techs have been in place during the past year and they are	$71,565	$71,565

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	supporting technology use on each campus.	Unrestricted Fund 01 - Unrestricted 2xxx = $56,286 3xxx = $15,279	Unrestricted Fund 01 - Unrestricted 2xxx = $56,286 3xxx = $15,279

Action 6.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• The TK-6 technology standards matrix is completed and continues to be implemented throughout the district.	$1,000 Unrestricted Fund 01 Unrestricted 4xxx = $1,000	$0

Action 6.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This will be revisited in the 2017-2018 school year. Explore the creation of specialist positions to assist	• This position is not funded at this time. DUSD continues to explore and discuss the feasibility	$0	$0

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
students and staffing in learning and mastering technology expectations for their grade level.	of this position.	n/a	n/a
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.		n/a	n/a

Action 6.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	• This is year two of the after school computer lab program. It has been well received at 2 school sites that house the Aspire after school program. But it has been very unsuccessful at the other two school sites. This program is being evaluated to see if a bilingual person in this position to meet the needs of our English Learners and their parents will increase participation.	$5,986 Unrestricted Fund 01 - Unrestricted 2xxx = $4,750 3xxx = $1,236	$5,986 Unrestricted Fund 01 - Unrestricted 2xxx = $4,750 3xxx = $1,236

Action 6.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	• This position has been in place all year and webpages have been vastly improved as far as timeliness of posts and the removal of expired items. Work continues with the office of Civil Rights to remedy and ADA complaint filed in February of 2017. The tech has made over 500 corrections to District webpages. DUSD is currently waiting for final approval from OCR that the webpage meets today's standards.	$79,478 Unrestricted Fund 01 - Unrestricted 2xxx = $55,380 3xxx = $24,098	$79,478 Unrestricted Fund 01 - Unrestricted 2xxx = $55,380 3xxx = $24,098

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.

- DUSD continues to augment the number of devices and software programs available to students.

- There is work to be done with regard to five year planning, both for hardware and software procurement and budgeting, as well as training staff to more effectively utitlize technology for student learning.

- Although improved, the DUSD website needs to be revisited to ensure it is user-friendly for all members of our community.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

The impact and effectiveness of the Goal 6 Actions and Services are as follows:

6.1: DUSD has maintained base level technology expectations for classrooms, as well as expanded the number of devices and software available to students. As a result, students have increased access to technology. The District continues to see more use of technology by students during Learning Walks.

6.2 and 6.3: The five year planning cycle allows the District to be forward thinking with regard to equipment replacement. However, it is clear that more resources must be allocated to these plans if the District is going to keep up with current educational technology expectations.

6.4: Staff report that having technicians on campuses ready to assist with technology issues make them much more likely to use technology in their daily lessons.

6.6: DUSD recognizes that teachers need support and training to more effectively use technology for learning. There are ongoing discussions about the best way to achieve this goal, including the possibility of creating a specialist position.

6.7: This program has, for the most part, not been effective.

6.8: As a result of filling this position, the website if far more current and usable for our community. Additionally, the District was able to address and ADA OCR complaint in a timely and effective manner.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted and actual expenses.

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.

DUSD has made significant efforts in recent years to upgrade hardware, software, and other systems to ensure technology is more accessible for all students, but especially EL, Low Income, and Foster Youth. Nonetheless, the district is yet to see substantial improvement in the quantity and quality of technology use in classrooms. After multiple discussions with stakeholder groups, but especially teachers and site administrative staff, as well as district IT staff, the DUSD recognizes teachers need support to more effectively utilize technology to leverage deeper learning.

Changes

In order to ensure more effective use of technology in classes, as part of Goal 6 DUSD will add an Action and Service whereby a Technology Taskforce will be formed to create a strategic plan around staff professional development, hardware and software upgrades, and other issues related to technology as they arise.

Stakeholder Engagement

LCAP Year: **2018-19**

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?

Throughout the LCAP process, DUSD has actively sought to consult with a number of stakeholder groups, including: LCAP Advisory Committee, Dixon Teachers Association, Dixon Unified Service Employers International Union, District English Learner Advisory Council, LCAP Parent Advisory Committee, and the Dixon Unified Governing Board. It is the philosophy of the DUSD Governing Board and staff that all members of the community have a stake in this plan, and it is encumbent upon leaders to ensure their voices are heard.

The following stakeholder groups were consulted during the LCAP procees:

LCAP Advisory

The LCAP Advisory Committee is a key component of our stakeholder engagement. The group includes district and site administrators, elementary and secondary teachers, classified staff, parents, and Board Trustees. In the past, this group met monthly beginning in January; however, after convening the committee in November, it because apparent they were looking to have a stronger voice in the LCAP process. With that in mind, we have met much more frequently throughout the winter and spring. Additionally, the representatives of the LCAP Advisory were invited to a Governing Board to give a presentation.

LCAP Advisory Committee Meeting Dates:

- December 5
- January 9
- January 24
- February 6
- February 28
- March 13

- April 10
- May 2
- May 22
- May 29

Committee Members (not including Cabinet Members):

3 SEIU Representatives

3 DTA Representatives

2 Governing Board Representatives

3 Parents

3 Cabinet Members

SEIU Representative

DUSD Governing Board

The Governing Board has been regularly updated on the District's progress with regard to the 2017-18 and 2018-19 LCAPs. There were numerous meetings where the LCAP and/or the Dashboard were specifically on the agenda. The Board also had two representatives on the LCAP Advisory Committee.

LCAP and/or Dashboard on Agenda at DUSD Governing Board Meeting:

November 16

January 18

February 1

February 15

March1

March 15

April 19

May 3

May 17

June 7

June 21

Consultation with Staff

Teachers:

Throughout the year, relevant steps in the LCAP were discussed and input helped inform implementation of current and future Goals, Actions, and Services. Some of the opportunities for input included:

-District provided PD for elementary teachers based on grade level (K-2: Area 3 Writing Project; 3-6: UCD Math Project)

-Consultation with department leadership at secondary to ensure professional development was responsive to their needs.

-Survey after the two district provided professional development days in January.

-Two meetings per grade level with Elementary Grade Level leads to discuss current and future initiatievs.

-CTE Task Force

-Library Advisory Board

Classified Staff:

Classified staff was engaged through ongoing meetings during the year, including:

-Monthly Site Support Meetings attended by school's Office Manager and other office staff.

-Monthly District Office Staff meetings attended by all DO staff

Administrators:

Principals and other administrators were engaged in the process though these ongoing meetings:

-Monthly principal meetings for elementary and secondary site administrators.

-Monthly Superintendent's Council Meetings which included all classified and certificated managers.

DELAC

In compliance with the law, Dixon Unified hosts DELAC meetings with representatives from all sites. LCAP Goals, Actions, and Services are discussed at all meetings. Dates of these meetings in 2017-18 include:

October 26

January 18

February 15

March 14

April 19

May 17

LCAP Parent Advisory

Each school site nominated two parents to represent them at the LCAP Parent Advisory. Principals were asked to ensure at least one of the two parents was the parent/guardian of a student on the unduplicated count. Dates of these meetings in 2017-18 include:

January 18

February 13

March 20

April 17

Impact on LCAP and Annual Update

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

The purpose of the work with the various stakeholder groups was two-fold: (1) to engage and consult regarding the 2017-18 LCAP Goals, Actions, and Services during the Annual Update process to solicit feedback about their effectiveness, and (2) to gather input about Goals, Actions, and Services for the 2018-19 LCAP, including new or modified items as deemd appropriate.

Throughout this consultative process, DUSD heard a number of consistent themes from the various groups. By goal, these themes are:

Goal 1: "Well Rounded, relevant Curriclum.."

-Continue to support students in need of intervention

-Expand summer school to reach more students

-Continue to support and expand the AVID program to expose more students on the unduplicated count to college and career options and readiness

-Research and implement a best practices approach to the secondary counseling program

-Closely monitor the effectivess of programs using data, and then make changes as appropriate

Goal 2: "Engage all student in learning… Common Core"

-DUSD needs to continue to work to ensure more students are prepared for SBAC and improve its scores

-Ensure coaches are empowered, trained, and supported to leverage this resource

-Improve Library services by hiring a full-time librarian with a special focus on improving access for students on the unduplicated count

-Continue to fund and support the District's systematic elementary ELD program

-Improve the effectiveness of the secondary ELD program with more strategic support for teachers and students

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

-Consistenly the most discussed goal across stakeholder groups

-Current systems and programs are good ideas (e.g., PBIS), but they need more support and oversight to be effective

-Reorganize District administrative team so that there is one point person to oversee the various programs within Goal 3, similar to the SCG Coordinator in Goal 2

-Suspension data shows there is much room for improvement in Goal 3

Goal 4: "..high quality, dedicatd, and collaborative staff…"

-Continue to support all staff with high-quality professional development

-Continue to create and refine data collection to ensure professional learning has desired effect

-Continue to support certificated Induction

-Expand recruitment activities to improve initial hiring of staff

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

-Better communation needed for all stakeholders, but especially parents

-Parent liaisons are a valuable resource and their FTE should be expanded

-DUSD and schools need to improve and update websites and social media accounts

-Parent education and training is a continued need

-A Special Education Parent Advisory Committee would help improve communication between the District and stakeholders

Goald 6: "…equitable and meaningful access to technology…"

-More technology at sites is appreciated and should continue to be funded

-Teachers need training on how to better leverage technology to deepen student learning

-A Technology Advisory Committee would assist in identifying future actions to improve technology access for students

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

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 Priorities: 7

Local Priorities: Collge and Career Readiness Indicator

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: Course Access **CTE Course Enrollment rate:** Defined as % of 9-12 grade students	14-15 Fall: 39.6% 15-16 Fall: 36.6% 16-17 Fall: 36.7%	44.9%	+1%	+1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
enrolled in at least 1 CTE Course				
AP Course Enrollment Rate: Defined as % of 10-12 grade students enrolled in at least one AP course	14-15 Fall: 27.5% 15-16 Fall: 31.5% 16-17 Fall: 41%	41.5%	+1%	+1%

A-G Course Enrollment Rate: Defined as % of Freshman enrolled in A-G English, Math, and Biology, disaggregated by:
 	
• Students with Exceptional Needs:
  • Students with Disabilities
 	
• Students in the Unduplicated Count:
 	
  • English Learners
  • Low Income (Free Reduced Lunch Program)
  • Foster Youth (minimum 10 students)
	Fall 2016-17 Data
	All Students: 89.2%
	Students w/out IEPs: 95.1%
	Students w/ IEPs: 36.7%
	EL no IEP: 82.1%
	FRLP no IEP: 90.54%
		All Students: 93.4%
		Students w/out IEPs: 94.8%
		Students w/ IEPs: 51.8%
		EL no IEP: 80.7%
		FRLP no IEP: 92.8%
			All: +2%
			St w/out IEP: 1%
			St w/IEP: 5%
			EL: 3%
			FRLP: 2%
				All: +2%
				St w/out IEP: 1%
				St w/IEP: 5%
				EL: 3%
				FRLP: 2%

College and Career Readiness Indicator: Defined as % of	**2016-2017** 41.6 % (Medium Status)	**Available Fall 2018**	2%	2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
graduates who meet "Prepared" status on the CA School Dashboard				

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1.1

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	School wide	Dixon High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$22,293	$22,777	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01-Unrestricted 2xxx=$15,481 3xxx=$6,812	Fund01- Unrestricted 2xxx=$15,988 3xxx=$6,789	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1.2

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

Students to be Served:	**Location(s):**
	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	Dixon High School

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$55,000	$59,510	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01-Unrestricted 4xxx=$32,261 5xxx=$22,739	Fund 01 Unrestricted 4xxx=$34,906 5xxx=$24,604	

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1.3

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

Students to be Served:

Location(s):
Specific Schools:

[Add Students to be Served selection here]	Specific Schools

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:
School wide

Location(s):
Dixon High, C. A. Jacobs

English Learners, Foster Youth, Low Income	School wide	Dixon High, C.A. Jacobs

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Secondary Strategic and Intensive Intervention classes will be redesigned to increase services for targeted students.
➢ Administrative Staff shall analyze assessment results to determine the need for support classes
➢ Master Schedules shall be designed to include the necessary number of classes.
➢ Teacher committees will further refine Curriculum for Support classes, including Intensive Intervention options for 9th grade. As needed these revisions will be defined in new Course Descriptions
➢ Keep class sizes of Secondary Intervention classes low by funding the difference between class size allocation and smaller size in these classes:
   o English Support Classes
   o Math Support Classes
   o Double Block Int Math I or II classes
   o Int Math 1A class for eligible students with Math IEPs
   o AVID classes
   o FOCAS Classes
   o ELD Classes
   o 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

Year	2017-18	2018-19	2019-20
Amount	$125,543	$130,021	
Source	Unrestricted	Unrestricted	

Year	2017-18	2018-19	2019-20
Budget Reference	Fund 01-Unrestricted 1xxx=$105,750 3xxx=$19,793	Fund 01-Unrestricted 1xxx=$110,578 3xxx=$19,443	

Action 1.4

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

Students to be Served:	**Location(s):**
(Select from All, Students with Disabilities, or Specific Student Groups)	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA	TK-6th

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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.	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. ➢ Purchase instructional materials to more effectively engage and serve students in the intervention program ➢ 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

Year	2017-18	2018-19	2019-20
Amount	a) $513,458 b)→$177,499	a)→$468,893 b)→$177,500	
Source	a)→Unrestricted b)→Restricted	a)→Unrestricted b)→Restricted	

Year	2017-18	2018-19	2019-20
Budget Reference	a)→Fund 01 – Unrestricted 1xxx = $390,746 3xxx = $122,712 b)→Fund 01 – Restricted 1xxx = $141,554 3xxx = $ 35,945	a)→Fund 01 – Unrestricted 1xxx = $401,305 3xxx = $70,562 b)→Fund 01 – Restricted 1xxx = $148,428 3xxx = $ 26,098	

Action 1.5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

Scope of Services:

Location(s):

English Learners, Foster Youth, Low Income	School wide	Dixon High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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

Year	2017-18	2018-19	2019-20
Amount	$36,000	$36,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 - Unrestricted 5xxx = $36,000	Fund 01 - Unrestricted 5xxx = $36,000	

Action **1.6**

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	Schoolwide	Dixon High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$26,000	$42,223	
Source	Restricted	Unrestricted	
Budget Reference	Fund 01 - Restricted 5xxx = $26,000	Fund 01-Unrestricted 1xxx=$1,020 3xxx=$179 5xxx=$41,024	

Action 1.7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Students to be Served selection here]	

OR

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

Students to be Served: | **Scope of Services:** | **Location(s):**

English Learners, Foster Youth, Low Income	Schoolwide	C. A. Jacobs & Dixon High

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Modified

Select from New, Modified, or Unchanged for 2017-18

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)

➢ 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)

Select from New, Modified, or Unchanged for 2018-19

Secondary Advancement Via Individual Determination (AVID) elective classes at CAJ and DHS will help prepare first generation students for college. AVID will be expanded at DHS by adding a second section at 12th grade. Schoolwide AVID is being implemented at CAJ and DHS. High school AVID students and college students will be hired to serve as in-class tutors.

➢ Low income students and EL/RFEP 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 support for these targeted students to prepare for college.

Dixon High Expenses

➢ Annual AVID Site Membership Fee ($3970)

➢ AVID Weekly Membership Fee ($525)

➢ AVID Summer Institute for 8 staff members ($6,360)

➢ AVID Summer Travel Expenses ($1500)

➢ AVID Site Team Meetings Release/Extra Duty ($750)

➢ AVID Site Coordinator Stipend ($1339)

➢ AVID Professional Growth Workshops – subs for 3 teachers ($600)

➢ 6 College field trips – bus and subs for 3 teachers ($9000 for bus, $2700 for subs)

➢ 3 teachers to attend UC and CSU Counselor Conferences ($1500)

➢ AVID Senior Night Certificates, Food and Sashes ($1000)

➢ AVID Planners and Binders to support all students ($4000)

➢ AVID College Tutors ($7500)

Select from New, Modified, or Unchanged for 2019-20

Secondary Advancement Via Individual Determination (AVID) elective classes at CAJ and DHS will help prepare first generation students for college. AVID will be expanded at CAJ by adding a section at 6th grade. Schoolwide AVID is being implemented at CAJ and DHS. High school AVID students and college students will be hired to serve as in-class tutors.

➢ Low income students and EL/RFEP 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 support for these targeted students to prepare for college.

Dixon High Expenses

➢ Annual AVID Site Membership Fee ($4150)

➢ AVID Weekly Membership Fee ($525)

➢ AVID Summer Institute for 8 staff members ($6,640)

➢ AVID Summer Travel Expenses ($1500)

➢ AVID Site Team Meetings Release/Extra Duty ($750)

➢ AVID Site Coordinator Stipend ($1339)

➢ AVID Professional Growth Workshops – subs for 3 teachers ($600)

➢ 6 College field trips – bus and subs for 3 teachers ($9000 for bus, $2700 for subs)

➢ 3 teachers to attend UC and CSU Counselor Conferences ($1500)

➢ AVID Senior Night Certificates, Food and Sashes ($1000)

➢ AVID Planners and Binders to support all students ($4000)

➢ AVID College Tutors ($7500)

Select from New, Modified, or Unchanged for 2017-18

- 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)

Select from New, Modified, or Unchanged for 2018-19

CA Jacobs Expenses

- Annual AVID Site Membership Fee ($3970)
- AVID Weekly Membership Fee ($525)
- AVID Summer Institute for 6 staff members ($4,770)
- AVID Summer Travel Expenses ($1500)
- AVID Site Team Meetings Release/Extra Duty ($750)
- AVID Site Coordinator Stipend ($1339)
- AVID Professional Growth Workshops – subs for 3 teachers + coordinator ($700)
- 1 College field trip – bus and subs for 3 teachers ($1500 for bus, $600 for subs)
- AVID Parent Night(s) – food, extra duty pay, etc. ($250)
- AVID High School Tutors ($6000)

District Director (Coordinator of SCG Services)

- No costs anticipated

Select from New, Modified, or Unchanged for 2019-20

CA Jacobs Expenses

- Annual AVID Site Membership Fee ($4150)
- AVID Weekly Membership Fee ($525)
- AVID Summer Institute for 6 staff members ($4,980)
- AVID Summer Travel Expenses ($1500)
- AVID Site Team Meetings Release/Extra Duty ($750)
- AVID Site Coordinator Stipend ($1339)
- AVID Professional Growth Workshops – subs for 3 teachers + coordinator ($700)
- 2 College field trips – bus and subs for 3 teachers ($3000 for bus, $1000 for subs)
- AVID Parent Night(s) – food, extra duty pay, etc. ($250)
- AVID High School Tutors ($7000)

District Director (Coordinator of SCG Services)

- No costs anticipated

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$66,320	$70,204	$70,204
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 - Unrestricted 1xxx = $7,428 2xxx = $11,000 3xxx = $2,361 4xxx = $4,282 5xxx = $41,249	Fund 01 - Unrestricted 1xxx = $7,671 2xxx = $11,360 3xxx = $4,176 4xxx = $4,420 5xxx = $42,577	Fund 01 - Unrestricted 1xxx = $7,671 2xxx = $11,360 3xxx = $4,176 4xxx = $4,420 5xxx = $42,577

Action   1.8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

Scope of Services:

Location(s):

English Learners, Low Income	Limited to Unduplicated Student Group(s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	a)→$10,000 b)→$6,000	a)→$10,322 b)→$6,218	
Source	a)→Unrestricted b)→Restricted	a)→Unrestricted b)→Restricted	
Budget Reference	a) Fund 01 Unrestricted 4xxx = $3,500 5xxx = $6,500 b) Fund 01 Restricted 1xxx = $5,120 3xxx = $880	a)→Fund 01 Unrestricted 4xxx = $3,613 5xxx = $6,709 b)→Fund 01 Restricted 1xxx = $5,288 3xxx = $930	

Action   1.9

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	School wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$9,200	a) $15,000 b) $9,857	
Source	Restricted	a)→Unrestricted b)→Restricted	
Budget Reference	Fund 01 Restricted 1xxx = $7,630 3xxx = $1,570	Fund 01 Unrestricted 1xxx=$13,000 3xxx=$2,000 Restricted 1xxx=$8,140 3xxx= $1,717	

Action   **1.10**

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

Students to be Served:

| **Location(s):** |
| (Select from All Schools, Specific Schools, and/or Specific Grade Spans): |

Students with Disabilities, Low Math Skills	C.A. Jacobs & DHS

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	a)→$10,034 b)→$3,000	a)→$28,252 b)→$3,000	
Source	a)→Unrestricted b)→Restricted	a)→Unrestricted b)→Restricted	

Year	2017-18	2018-19	2019-20
Budget Reference	a)→Fund 01 Unrestricted 1xxx = $8,450 3xxx = $1,584 b)→Fund 01 - Restricted 4xxx = $3,000	a)→Fund 01 Unrestricted 1xxx=$24,027 3xxx=$4,225 b)→Fund 01 – Restricted 4xxx = $3,000	

Action   **1.11**

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA wide	Dixon High & MPHS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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

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

Action   1.12

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

Scope of Services:

Location(s):

| English Learners, Foster Youth, Low Income | School Wide | MPHS |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$54,017	$54,535	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 1xxx=$40,159 3xxx=$13,858	Fund 01 – Unrestricted 1xxx = $41,474 3xxx = $13,061	

Action   1.13

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA Wide	K-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20

Year	2017-18	2018-19	2019-20
Amount	$10,000	$10,292	
Source	Restricted	Restricted	
Budget Reference	Fund 01 Restricted 1xxx = $8,475 3xxx = $1,525	Fund 01 Restricted 1xxx = $8,753 3xxx = $1,539	

Action   1.14

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools- TK-3

OR

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

Students to be Served: | **Scope of Services:** | **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$421,000	$546,902	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 - Unrestricted 1xxx = $357,000 3xxx = $64,000	Fund 01 - Unrestricted 1xxx = $465,120 3xxx = $81,782	

Action 1.15

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	C. A. Jacobs

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
		TK-3

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	This Action and Service is no longer needed as the 6th grade transition has been completed.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,840	$0	
Source	Unrestricted	NA	
Budget Reference	Fund 01 - Unrestricted 1xxx = $12,500 3xxx = $2,340	NA	

Action   1.16

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	School wide	Gretchen Higgins and Anderson

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$17,958	$18,379	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 - Unrestricted 1xxx = $14,250 3xxx = $3,708	Fund 01 – Unrestricted 2xxx = $14,717 3xxx = $3,662	

Action   1.17

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

Students to be Served:	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	School wide	Anderson, Gretchen Higgins, Tremont

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New for 2018-19	New	Modified

2017-18 Actions/Services

This action was not implemented in 2017-18. See the Annual Update ofr more information.

2018-19 Actions/Services

Advancement Via Individual Determination (AVID) Classes at DUSD's elementary schools will be supported to help prepare first generation students for college. Per the avid.org: "By teaching and reinforcing academic behaviors and higher-level thinking at a young age, AVID Elementary teachers create a ripple effect in later grades. Elementary students develop the academic habits they will need to be successful in middle school, high school, and college…" Furthermore, AVID is an organization specifically created to employ proven strategies to "accelerate the performance of underrepresented students" to close the achievement gap and ensure all students gain the skills to be college and career ready. While all students will benefit from AVID Elementary, this Action principally impacts EL, Low-Income, and Foster Youth students as currently they are disproportionatey not achieving grade level expectations at the elementary level, which hamstrings their ability to access college preparatory coursework at the secondary level. As a result, students on the unduplicated count are less likely to graduate college and career ready.

DUSD has a great success with the AVID Secondary program, and there is interest at the administrative and teacher levels to see the program expanded to earlier grades. 2018-19 would be an exploratory year, laying the foundation for a potential roll-out in the 2019-20 schoolyear.

Activities will include:

A. Sending site staff to AVID Showcases at elementary schools where AVID Elementary is in place.

B. Convening site AVID leadership teams to provide planning support and feedback.

C. Funding AVID professional development, including sending a large team from each elementary site to the 2019 AVID Summer Institute.

2019-20 Actions/Services

Advancement Via Individual Determination (AVID) Classes at DHS will be supported to help prepare first generation students for college. Per the avid.org: "By teaching and reinforcing academic behaviors and higher-level thinking at a young age, AVID Elementary teachers create a ripple effect in later grades. Elementary students develop the academic habits they will need to be successful in middle school, high school, and college…"

DUSD has a great success with the AVID Secondary program, and there is interest at the administrative and teacher levels to see the program expanded to earlier grades. 2019-20 would be our first year of AVID Elementary. Activities will include:

A. Ongoing support for teachers and administrators as they initiate AVID Elementary, including release time and professional development as needed.

B. Purchasing materials and supplies, such as common binders and planners, instructional materials, etc. to ensure students and teachers have what is needed to implement the program.

C. Continue to fund large teams of teachers from each elementary site to attend the AVID Summer Institute.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$75,000	$50,000
Source		Unrestricted	Unrestricted
Budget Reference		Fund 01 = Unrestricted 5xxx = $75,000	Fund 01 = Unrestricted 5xxx = $50,000

Action   1.18

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students	Dixon High School

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New for 2018-19	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18. See the Annual Update for more information.	In order to improve services to all students, Dixon High School staff will examine current practices, structures, and systems in the Dixon High School Counseling Department. Tasks necessary to complete this Action/Service include: A. Job Description for high school counselors B. Develop a structured plan for the work flow of the department to more effectively serve students. C. Develop a plan to ensure an increased number of students graduate college and career ready, as defined on the California School Dashboard's College/Career Readiness Indicator.	

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

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 Priorities: 2, 4

Local Priorities: NA

Identified Need:

More than half of all students fail to show proficiency in state and local assessments, with significantly lower performance among students in the unduplicated.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4: Pupil Achievement ➢ **Performance on**	ELA: 14-15: 32%	ELA: September	ELA: +3%	ELA: +3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
statewide Standardized Tests **-SBAC ELA**: % Meet Standard Defined as % of students scoring 3 or 4 **-SBAC Math**: % Meet Standard Defined as % students scoring 3 or 4	15-16: 41% 16-17: 40% **Math:** 14-15: 30% 15-16: 31% 16-17: 31%	2018 **Math:** September 2018	**Math:** +3%	**Math:** +3%
➢ **Scores on Academic Performance Index (API)**	**No Longer Applicable**	**NA**	**NA**	**NA**
➢ **Share of pupil that meet the required entrance to UC and CSU or complete technical education (CTE) sequences or programs:** -% of graduates meeting UC/CSU defined as % of 12th grade with all a-g requirements met	14-15: 44.9% 15-16: 43.7% 16-17: 48.7%	September 2018	+2%	+2%
➢ **% of English Learner pupils who make progress towards English Proficiency as measured by CELDT/ELPAC as defined by state formula**	14-15: 50.8% 15-16: 51.3% 16-17:	Fall 2018	+3%	+3%
➢ **English Learner**	14-15: 8.6%	Fall 2018	+3%	+3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Reclassification Rate	15-16: 17.5 16-17: 12.4			
➤ **% of pupils who pass an Advanced Placement Exam with a 3 or Higher**	14-15: 55.9% 15-16: 46.6% 16-17: 49.2%	Fall 2018	+3%	+3%
➤ **Share of pupils determined "ready" for college by Early Assessment Program:** Defined as scoring a "4" on SBAC ELA and Math in 11th Grade	ELA: 14-15: 17% 15-16: 23% 16-17: 18.1% Math: 14-15: 8% 15-16: 9% 16-17: 7.4%	Fall 2018	+3%	+3%
➤ **District Distance from 3 ("DF3") on SBAC grades 3-8 (as defined on CA School Dashboard)**	**ELA:** 14-15: -47.8 pts. 15-16: -31 pts. 16-17: -31.8 pts. **Math:** 14-15: -50.9 pts. 15-16: -42 pts. 16-17L: -41.5 pts.	Fall 2018	+15 pts.	+15 pts.
Priority 2: Implementation of State Standards ➤ **Implementation of State Board of Education adopted academic content and performance**	**15-16** **16-17** **Fall** 40% 48% **Winter** 36% 52% **Spring** 43% 61%	Fall: 55% Winter: 65% Spring: 63%	+5 pts. Fall to Spring	+5 pts. Fall to Spring

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
standards, including ELD standards. ➢ Defined as % of teacher fully teaching to the grade level standard and/or ELD standards during Learning Walks	**Change** +3% +13%			
➢ **How the program s 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** **16-17** **Fall** 40% 48% **Winter** 36% 52% **Spring** 43% 61% **Change** +3% +13%	Fall: 55% Winter: 65% Spring: 63%	+5 pts. Fall to Spring	+5 pts. Fall to Spring

Action **2.1**

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

Scope of Services:

Location(s):

English Learners, Foster Youth, Low Income	LEA Wide	Anderson, Gretchen Higgins, Tremont: TK-3rd

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

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.
	Implement 2 FTE 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 K-5
	   o ELD K-5
	➢ 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

Year	2017-18	2018-19	2019-20
Amount	$188,265	$201,843	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 1xxx=$146,953 3xxx=$41,312	Fund 01 – Unrestricted 1xxx=$153,295 3xxx=$48,548	

Action   2.2

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

Students to be Served:	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA Wide	Grades 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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 .3 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

Year	2017-18	2018-19	2019-20
Amount	a) $20,919 b) $75,000	a) → $22,493 b) → $80,000	
Source	a) Restricted b) Unrestricted	a) → Restricted b) → Unrestricted	
Budget Reference	a) Fund 01 - Restricted 1xxx = $15,991 3xxx = $4,928 b) Fund 01 - Unrestricted 5xxx = $75,000	a) Fund 01 - Restricted 1xxx = $17,217 3xxx = $5,276 b) Fund 01 - Unrestricted 5xxx = $80,000	

Action   2.3

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income	LEA Wide	All Schools

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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$223,461	$238,597	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 1xxx=$177,616 3xxx=$45,845	Fund 01 – Unrestricted 1xxx=$185,237 3xxx=$53,360	

Action   2.4

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action   2.5

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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

Year	2017-18	2018-19	2019-20
Amount	$0	$0	
Source	N/A	N/A	
Budget Reference	N/A	N/A	

Action   2.6

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$0	$0	
Source	N/A	N/A	
Budget Reference	N/A	N/A	

Action   **2.7**

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

Scope of Services:

Location(s):

English Learners	Limited to Unduplicated Student Group(s)	K-6

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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

Year	2017-18	2018-19	2019-20
Amount	$14,000	$14,390	
Source	Restricted	Restricted	
Budget Reference	Fund 01 – Restricted 1xxx=$11,850 3xxx=$2,150	Fund 01 – Restricted 1xxx=$12,238 3xxx=$2,152	

Action 2.8

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: | **Scope of Services:** | **Location(s):**

English Learners, Foster Youth, Low Income	School Wide	Maine Prairie and CDS

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
<u>Instructional Assistant Positions</u> • 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 .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

Year	2017-18	2018-19	2019-20
Amount	a)→$49,722 b)→$30,638	$90,601	
Source	a)→Unrestricted b)→Restricted	Unrestricted	
Budget Reference	a)→Fund 01 – Unrestricted 2xxx=$29,461 3xxx=$20,311 b)→Fund 01 – Restricted 2xxx=$19,214 3xxx=$11,424	Fund 01 – Unrestricted 2xxx=$54,541 3xxx=$36,060	

Action   2.9

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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 . ➢ 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 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	In addition to a continuation of the 17-18 funding for digital/print media, add: ➢ One .7 FTE library tech to work with elementary schools, thereby ensuring each school is serviced at least every other week. ➢ 1.0 FTE certificated library sciences teacher to principally serve secondary schools and work with the three library techs to support and improve library services at all schools. Funding for this position will be .5 from SCG funds.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,000	$202,257	
Source	Unrestricted	Unrestricted	

Year	2017-18	2018-19	2019-20
Budget Reference	Fund - 01 Unrestricted 4xxx=$40,000	Fund - 01 Unrestricted 1xxx=$91,800 2xxx=$25,500 3xxx=$44,957 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:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

English Learners	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	$79,536	$91,865	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 2xxx=$62,510 3xxx=$17,026	Fund 01 – Unrestricted 2xxx=$64,557 3xxx=$27,308	

Action 2.11

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$66,655	$78,418	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 2xxx=$52,083 3xxx=$14,572	Fund 01 – Unrestricted 2xxx=$53,789 3xxx=$24,629	

Action 2.12

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: | **Scope of Services:** | **Location(s):**

English Learners	Limited to Unduplicated Student Group(s)	K-6

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$380,802	$400,077	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 1xxx=$292,423 3xxx=$88,379	Fund 01 – Unrestricted 1xxx=$302,000 3xxx=$98,077	

Action 2.13

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	Scope of Services:	Location(s):
English Learners	LEA Wide	Grades 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$25,528	$30,408	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 2xxx=$19,716 3xxx=$5,812	Fund 01 – Unrestricted 2xxx=$19,847 3xxx=$10,561	

Action **2.14**

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: | **Scope of Services:** | **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$35,000	$55,062	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 1xxx=$10,000 2xxx=$10,000 3xxx=$4,000 4xxx=$10,000 5xxx=$1,000	Fund 01 – Unrestricted 1xxx=$10,328 2xxx=$10,328 3xxx=$4,386 4xxx=$10,020 5xxx=$20,000	

Action   2.15

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners	Limited to Unduplicated Group(s)	C.A. Jacobs and Dixon High School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action and Service for 2018-19	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18. Please see the Annual Update.	In order to support English Learners in the secondary programs, add the following services: A. Professional development on designated systematic ELD with EL Achieve for designated ELD teachers at DHS and CAJ	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$16,099	
Source		Unrestricted	
Budget Reference		Fund 01 – Unrestricted 1xxx=$2,040 3xxx=$3,059 5xxx=$11,000	

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 Priorities: 5, 6

Local Priorities: NA

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 Measureable 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% JAN – JUN 95.40%	**16-17** 96.69% 94.95%	AUG-DEC: 96.51% JAN-JUN:	+1%	+1%
➤ **Chronic Absenteeism Rate** ➤ Defined as % of students absent 10% or	**15-16** AUG – DEC 9.2% JAN – JUN 12.69%	**16-17** 8.65% 10.68%	AUG-DEC: 9.52% JAN-JUN: 10.55%	-1%	-1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
more day				
➢ **Middle School Dropout Rates** ➢ Defined in LCAP Appendix	15-16: 2.1% 16-17:	Fall 2018	-.5%	-.5%
➢ **High School Dropout Rate** ➢ Defined in LCAP Appendix	14-15: 2.7% 15-16: 2.2%% 16-17: 2.4%	Fall 2018	-1%	-1%
➢ **High School Graduation Rates** ➢ Defined in LCAP Appendix	14-15: 82.7% 15-16: 81.3% 16-17: 83.3%	Fall 2018	+2%	+2%
Priority 6: School Climate ➢ **Pupil Suspension Rates** ➢ Defined in LCAP Appendix	**14-15**　**15-16**　**16-17** 6.4%　　3.5%　　7.6%	Fall 2018	-1%	-1%
➢ **Pupil Expulsion Rates** ➢ Defined in LCAP Appendix	**15-16**　**16-17** **AUG – DEC** .03%　.12%% **JAN – JUN** .14%　.18 %	**AUG-DEC: .06%** **JAN-JUN: 0.0%**	No expulsions	No expulsions
➢ **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** **Grade**　**13-14**　**15-16**　**16-17** **7th**　　57%　　66%　　61% **9th**　　NA　　51%　　56% **11th**　　49%　　63%　　68%	Fall 2018	+5%	+5%

Action 3.1

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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.	The Action and Service remains unchanged with the exception of the secondary sites. ➤ Secondary Sites will be participating in the PBIS Cohort of Tier Two 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. ➤ 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. ➤ PBIS coordination will now be executed through the office of the Pupil Services Coordinator	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$60,854	$49,032	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 1xxx=$21,617 3xxx=$4,237 5xxx=$35,000	Fund 01 – Unrestricted 1xxx=$11,934 3xxx=$2,098 5xxx=$35,000	

Action   3.2

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

English Learners, Foster Youth, Low Income		

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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 with greater frequency This will increase services to our English Learners, foster youth and Low Income students since these groups are overrepresented among students with high absenteeism rates and school wide positive supports programs have helped to increase attendance rates and decrease truancy.		

Budgeted Expenditures

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

Action **3.3**

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: | **Scope of Services:** | **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
District Staff will use food service survey results from 2015-16 to evaluate the first year of the program's self-operation (the food service program was contracted to an outside vendor in prior years) 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.		

Budgeted Expenditures

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

Action   3.4

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

English Learners, Foster Youth, Low Income	LEA wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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 This will increase services to our English Learners, Foster Youth, Students with Disabilities, and Low Income students since these groups are overrepresented among students with high rates of suspension and chronic absenteeism. Training and empowering teachers to more effectively work with studnets who come from diverse backgrounds is a critical element in the efforts to improve equity and equitable outcomes for DUSD students.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6000	$6000	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 5xxx=$6,000	Fund 01 – Unrestricted 5xxx=$6,000	

Action   3.5

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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 data in determining effectiveness.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a)→$113,973 b)→$220,100	a)→$111,426 b)→$222,785	
Source	a)→Unrestricted b)→Restricted	a)→Unrestricted b)→Restricted	
Budget Reference	a)→Fund 01 - Unrestricted 2xxx = $82,777 3xxx = $31,196 b)→Fund 01 - Restricted 2xxx = $156,374 3xxx = $63,726	a)→Fund 01 - Unrestricted 2xxx = $80,218 3xxx = $31,208 b)→Fund 01 - Restricted 2xxx = $160,388 3xxx = $62,397	

Action   3.6

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

| All | All Schools |

OR

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

Students to be Served: | **Scope of Services:** | **Location(s):**

| | | |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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

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

Action 3.7

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
The District will increase lunchtime supervision at the sites by 12.5 hours per week across the district.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$30,244	$30,954	
Source	Unrestricted	Unrestricted	

Year	2017-18	2018-19	2019-20
Budget Reference	Fund 01 – Unrestricted 2xxx=$24,000 3xxx=$6,244	Fund 01 – Unrestricted 2xxx=$24,786 3xxx=$6,168	

Action   3.8

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

Scope of Services:

Location(s):

English Learners, Foster Youth, Low Income	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New for 2018-19	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
This action was not implemented in 2017-18. See the Annual Update of rmore information.	Expand, manage, and support social-emotional and behaveiorial support services and systems with a Coordinator of Pupil Services. Currently, EL, Low Income, Foster, and Disabled students are disproportionately represented in truancy, discipline, and suspension data. In order to better serve these students, the Coordinator will oversee the following programs: A. PBIS B. Mental Health Clinicians C. Attendance Programs D. SARB E. TK-12 Behavioral Management, indcluding suspensions and expulsions F. California Healthy Kids Survey and the REACH Survey E. McKinney Vento G. SST Meetings H. Foster Youth Outreach and Support I. Home/Hospital Program J. Social-Emotional and Behavioral Professional Development, such as Nurtutred Heart, Mindfulness Training, and/or Trauma Informed Care K. Migrant Education Social-Emotional and Behavioral Support Transitioning L. Parent education and outreach regarding the importance of school attendance and positive student behaviors. The Coordinator position will princiapally serve to English Learners, Low Income Students and Foster Youth as students who interact with the listed services and/or systems tend to come from these populations. Moreover, data have consistently shown that students from these backgrounds are more likely to need social-emotional and behavioral support more frequently than other student groups.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		$141,745	
Source		Unrestricted	
Budget Reference		Fund 01 – Unrestricted 1xxx=$110,986 3xxx=$30,759	

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 Priorities: 1

Local Priorities: NA

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 Measureable 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**	**15-16** **16-17** 100% 100%	100%	Maintain 100%	Maintain 100%
➢ **Facilities in Good Repair** ➢ Defined as % of schools meeting Williams requirements	**15-16** **16-17** 100% 100%	100%	Maintain 100%	Maintain 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
➢ **Pupil Access to standards-aligned instructional materials** ➢ Defined as % of schools meeting Williams requirements	**15-16** **16-17** 100% 100%	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:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	a)→$80,438 b)→$4,155	$82,200	
Source	a)→Restricted b)→Unrestricted	Unrestricted	
Budget Reference	a)　Fund 01- Restricted 1xxx = $41,500 3xxx = $7,133 5xxx = $31,805 　b)　Fund 01 - Unrestricted 1xxx = $3,500 3xxx = $655	Fund 01 – Unrestricted 1xxx=$42,859 3xxx=$7,536 5xxx=$31,805	

Action 4.2

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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.	Based on information gathered in 2017-18, implement Professional Development plans for classfified and administrative staff.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$37,180	
Source	n/a	Unrestricted	
Budget Reference	n/a	Fund 01 – Unrestricted 2xxx=$31,620 3xxx=$5,560	

Action 4.3

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

Students to be Served:	Location(s):
	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	Scope of Services:	Location(s):
English Learners, Foster Youth, Low Income	LEA wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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.	Continue to support implementation of Common Core State Standards through Professional Development for Certificated Teachers: ◆Provide focused, differentiated Professional Development: ➢ TK-5th a plan will be developed to deepen implementation on ELA, ELD and Math ➢ 6th-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 three 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

Year	2017-18	2018-19	2019-20
Amount	$159,971	$163,632	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 - Unrestricted 1xx = $134,750 3xxx = $25,221	Fund 01 - Unrestricted 1xx = $139,163 3xxx = $24,469	

Action   4.4

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.		

Budgeted Expenditures

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

Action **4.5**

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.		

Budgeted Expenditures

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

Action 4.6

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

Students to be Served:	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action   4.7

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All Students	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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	Continue to provide support for Elementary PLCs and other professional learning in the following manner: A. Build math curriculum guides for all grades K-5. External coaching will assist in these builds. Curriculum guides will include specific essential learnings for each unit of study, pacing, and common assessments, in addition to being vertically aligned. B. Continue supporting K-2 work with Area 3 Writing Project through coaching days. C. Implementation of Next Generation Science Standards through ongoing professional development activities.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$82,500	$144,173	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 5xxx+$82,500	Fund 01 – Unrestricted 1xxx=$41,820 3xxx=$7,353 5xxx=$95,000	

Action 4.8

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

Students to be Served:	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
➤ Provide $20,000 for Training and Support through coaching for certificated Administrators. ➤ Focus on administrators: 　○ clearing of credentials 　○ Supporting effective implementation development initiatives of district wide professional ➤ Ensuring the full implementation of district initiatives will improve services to unduplicated count students.	Continue with activities enumerated in 2017-18, with the addition of $10,000 to support administrator professional development in the areas of equity, social-emotional and behavioral supports, UDL, and/or other areas which principally impact students who are EL, low income, and foster youth.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$30,000	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 5xxx=$20,000	Fund 01 – Unrestricted 5xxx=$30,000	

Action   4.9

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

Actions/Services

| Select from New, Modified, or Unchanged for 2017-18 | Select from New, Modified, or Unchanged for 2018-19 | Select from New, Modified, or Unchanged for 2019-20 |

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New for 2018-19	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18.	In order to improve recruitment efforts, DUSD will: A. Attend job fairs. B. Use social media and other online resources to adveristise available positions. C. Continue to work with local teacher education programs to promote the District's program.	

Budgeted Expenditures

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

Action   4.10

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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 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

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

Action   4.11

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

Students to be Served:	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

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

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 Priorities: 3

Local Priorities: NA

Identified Need:

All students benefit from high levels of participation of participation and support from their parents and community. Many parents and guardians are not fully involved in and/or knowledgeable abour their child's learning and social growth.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3: Parental Involvment ➢ **Efforts to seek parent input (in making decisions for the District)** ➢ Defined as the number of parent participation in any District and/or school survey, such as the LCAP Survery	**LCAP Survey:** 14-15 15-16 16-17 Eng: 35 121 122 Span: 2 115 52	Eng: 26 Span: 23	+10%	+10%
➢ **Promotion of Parental Participation**	**District** **Site** **14-15** 29 604	**District:**163 **Site:** 3,796	+10%	+10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
➢ Defined as the number of parents attending a school or District meeting (one on one or as a group)	**15-16** 65 60 **16-17** 0 2,250			
➢ **Disaggregated participation for EL/Low Income/Foster Youth Students**	**14-15:** NA **15-16** NA **16-17:** NA	59	+10%	+10%
➢ **Disaggregated for students with Exceptional Needs**	**14-15:** NA **15-16** NA **16-17:** NA	NA	+10%	+10%

Action   5.1

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

Students to be Served:	**Location(s):**
	(Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

Year	2017-18	2018-19	2019-20
Amount	$0	$0	

Year	2017-18	2018-19	2019-20
Source	N/A	n/a	
Budget Reference	N/A	n/a	

Action 5.2

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

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

Action **5.3**

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Students to be Served:

Scope of Services:

Location(s):

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 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		

Budgeted Expenditures

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

Action 5.4

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

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

Action   5.5

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: | **Scope of Services:** | **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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

Year	2017-18	2018-19	2019-20
Amount	$0	$0	
Source	N/A	n/a	

Action   5.6

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Low Income, Foster Youth	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

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

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

Action 5.7

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

Students to be Served:	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	Continue with Actions and Services as described in 2017-18, with the following addition: A. Each school site will create and implement a communication plan to ensure parents and community members updated regarding school events, programs, policies, and other items as necessary.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	
Source	N/A	N/A	
Budget Reference	N/A	N/A	

Action 5.8

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served:

Scope of Services:

Location(s):

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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.	Continue with Action/Service as written in 2017-18, with the addition of one additional hour per site to increase outreach to all parents, while maintaining targeted outreach to EL, low income, and foster youth. To be funded by Title I at Anderson, Gretchen Higgins, Tremont, and CAJ.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$154,962	a) $191,681 b) $27,161	
Source	Unrestricted	a) Unrestricted b) Restricted	
Budget Reference	Fund 01 – Unrestricted 2xxx=$112,673 3xxx=$42,289	Fund 01 – Unrestricted 2xxx=$153,487 3xxx=$38,194 Fund 01 – Restricted 2xxx=$22,544 3xxx=$4,617	

Action 5.9

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners	Limited to Unduplicated Student Group (s)	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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

Year	2017-18	2018-19	2019-20
Amount	a)→$53,334 b)→$52,276	a)→$56,697 b)→$43,475	
Source	a)→Unrestricted b) →Restricted	a)→Unrestricted b) →Restricted	
Budget Reference	a) →Fund 01 – Unrestricted 2xxx=$33,148 3xxx=$20,186 c) →Fund 02 – Restricted 2xxx$33,802 3xxx=$18,474	a) →Fund 01 – Unrestricted 2xxx=$35,147 3xxx=$21,550 →Fund 02 – Restricted 2xxx=$27,060 3xxx=$16,415	

Action   5.10

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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

Year	2017-18	2018-19	2019-20
Amount	$56,795	$55,194	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 2xxx=$34,077 3xxx=$22,718	Fund 01 – Unrestricted 2xxx=$35,193 3xxx=$20,001	

Action   5.11

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: | **Scope of Services:** | **Location(s):**

Students to be Served:	Scope of Services:	Location(s):
English Learners	LEA Wide	Anderson and Gretchen Higgins

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$6,805	$6,963	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 2xxx=$5,400 3xxx=$1,405	Fund 01 – Unrestricted 2xxx=$5,576 3xxx=$1,387	

Action   5.12

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

Students with Disabilities	All Schools

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New for 2018-19	New	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
This action was not implemented in 2017-18. See the Annual Update of rmore information.	To increase participation from parents with Students with Disabilities, DUSD will convene a District Special Education Advisory Committee, similar to DELAC, to provide parents the opportunity to learn information about the District's Special Education program.	

Budgeted Expenditures

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

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 Priorities: 8

Local Priorities: NA

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline		2017-18	2018-19	2019-20
Priority 8: Other Pupil Outcomes ➤ **Students Tehcnology use as determined by existing Learning Walk** ➤ Defined as % of classrooms with a student using a device	**15-16** Fall 16% Winter 19% Spring 22% **Change** +6%	**16-17** 21% 22% 21% 0%	**Fall:** 24% **Winter:** 23% **Spring:** 26%	+10%	+10%
➤ **Student use of Technology as**	**15-16** Fall NA%	**16-17** NA%	**Fall:** 13%	+10%	+10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Determined by existing Learning Walk ➤ Defined as % of students performing Augmented, Modified, or Redefined tasks in the SAMR Model.	**Winter** NA% NA% **Spring** NA% NA% **Change** NA% NA%	**Winter:** 9% **Spring:** 16%		

Action   **6.1**

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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 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		

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

◆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.		

Budgeted Expenditures

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

Action   6.2

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$0	$0	
Source	N/A	N/A	
Budget Reference	N/A	N/A	

Action 6.3

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

Students to be Served:

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.		[Describe the 2019-20 action/service here]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	
Source	N/A	N/A	
Budget Reference	N/A	N/A	

Action   6.4

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**
English Learners, Foster Youth, Low Income	LEA Wide	K-8

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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 students will be college or career ready. Elementary teachers and students needed more help so DUSD decided to 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

Year	2017-18	2018-19	2019-20
Amount	$71,565	$105,044	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 2xxx=$56,286 3xxx=$15,279	Fund 01 – Unrestricted 2xxx=$66,106 3xxx=$38,938	

Action 6.5

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

Students to be Served:	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
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

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

Action   6.6

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

Students to be Served:	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All	All Schools

OR

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

Students to be Served:	**Scope of Services:**	**Location(s):**

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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.	Similar to the plans established for equipment procurement, DUSD needs a plan to ensure staff have the training and skills to leverage technology to improve student learning and staff efficiency. In order to complete this plan, the District will: A. Establish a Technology Advisory Commottee B. Creat small cohorts of teachers and other staff to begin training in areas such as Google Classroom to inform large scale planning in subsequent years	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$30,000	
Source	N/A	Unrestricted	
Budget Reference	N/A	Fund 01 – Unrestricted 5xxx=$30,000	

Action   6.7

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served:

Scope of Services:

Location(s):

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth. Low Income	School Wide	Anderson, Gretchen Higgins, Tremont, CAJ

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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.	This Action and Service has failed to produce desired results. We are therefore eliminating it from the 2018-19 LCAP.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,986	$0	
Source	Unrestricted	N/A	
Budget Reference	Fund 01 – Unrestricted 2xxx=$4,750 3xxx=$1,236	N/A	

Action   **6.8**

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

Students to be Served:

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

OR

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

Students to be Served: **Scope of Services:**   **Location(s):**

Students to be Served	Scope of Services	Location(s)
English Learners, Foster Youth, Low Income	LEA Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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

Year	2017-18	2018-19	2019-20
Amount	$79,478	$80,501	
Source	Unrestricted	Unrestricted	
Budget Reference	Fund 01 – Unrestricted 2xxx=$55,380 3xxx=$24,098	Fund 01 – Unrestricted 2xxx=$55,457 3xxx=$25,044	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,816,151	14.84%

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).

Dixon Unified has calculated it will receive $3,816,151 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF) in 2018-19. This is based on a population of 60% unduplicated count students who are EL, Low Income, or Foster Youth. The details of how these funds are sprent are itemized in the Goals, Actions, and Services of this plan and include additional actions and services such as: intervention programs, social-emotional and behavioral support programs, professional development,

data tracking, tutoring programs, library services, English Learner programs, and technology upgrades, all of which prinicipally serve our EL, Low Income, and Foster Youth students. While some of the actions and services are performed on a schoolwide or districtwide basis, these actions are services that have been shown through practice and research to have a particularly positive impact on the students to whom these funds are directed. Additionally, DUSD believes these actions and services will also have a great impact on our students with disabilities, a subgroup which has traditionally underperformed and by which DUSD qualified for Differentiated Assistance on the California School Dashboard. Finally, the actions and services receiving SCG dollars are items which have been consistent priority areas from various stakeholder groups; in short, these are the programs the community has prioritized for the District, and their inclusion represents a commitment to being responsive to the community's voice.

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 are 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*").

➢ Two professional development days 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).

Increased or Improved services:

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. Targeting outreach to students in the unduplicated count 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, primarily by the bilingual parent liaison at Dixon High School.

- 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 ELA Framework recommendations.

- TK-3 Class Size Reduction will remain 24:1, a ratio that is a significant improvmenet on the 29:1 class size negotiated with the certificated bargaining unit. This improves services because smaller class size support greater teacher-student contact and personalized learning. Smaller class sizes will enable teachers 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 sizes in the first four years of school has a lasting impact, especially for "linguistically, culturally, and economically disenfranchised communities".

- Two additional days of professional development were provided to all teachers. All training have a common focus of engaging student in the unduplicated list with an emphasis on ensuring instructional practices that make Common Core accessible to historically underperforming groups. Services to English Learners, Low Income Students, and Foster Youth will be improved by ensuring that the focused professional development and other supports are targeting these sub-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. Data from prior years of this service demonstrate an increase in unduplicated students receiving targeted college support and a higher a-g completion rate for these students. 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 ensuring 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. By funding an additional .5 FTE for this counselor, services to unduplicated pupils will be increased by allowing more frequent meetings and parent conferences for these 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 lessons so that differentiated small group instruction will ensure that these targeted students' academic needs are addressed. Additionally, as part of DUSD's Differentiated Assistance process with the Solano County Office of Education, the District recognized a clear need to more explicitly address curricular and instructional expectations, especially in the elementary grades. As such, DUSD has created a professional learning cycle over the next two years to create and implement new curriculum guides in Math (2018-19) and ELA (2019-20) which will be infused with best practices, such as UDL, specifically designed to meet the needs of struggling students. Key to this work will be instructional coaches who will help facilitate the creation of the curriculum guides and their subsequent implementation.

➢ Services to English Learners, Low Income Students, and Foster Youth will be increased and improved through 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 differentiating within the core, intervention, and non-core elective classes. In 2017-18, 100% of the DHS staff received instructional coaching focused on CCSS implementation in all curricular areas. Moreover, the coach focused on ways to make high-level, rigorous content accessible to all students. In 2018-19, the coach will continue this work with a special focus on creating literacy opportunities for EL students.

➢ The Common Core TOSA position, the Coordinator of Services for Unduplicated Pupils and the two Professional Development Days improve services in similar ways. After focusing on general understanding basic implementation of Common Core, work is now shifting to ensure that instruction that makes Common Core more accessible to historically underperforming groups is ongoing. 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 research-based methods 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 Elementary 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.

➢ Services to secondary English Learners will be increased by providing targeted training to designated ELD teachers.

➢ The addition of socio-emotional counselors and 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. In 2018-19 the staffing for these counselors will increase to 4.0 FTE.

➢ 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. At the request of various stakeholder groups, including the

➢ District's ELACs, DELAC, LCAP Parent Advisory, LCAP Advisory, and site principals, the parent liaison time at each school will increase by one hour per day in 2018-19.

➢ 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. Students disproportionately from these families tend to have limited access to technology, so there is a need 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.

➢ A consistent theme across stakeholder groups has been the need for more social-emotional and behavioral supports for DUSD's students. Furthermore, the District's Suspension Indicator on the California School Dashboard shows a clear and persistent need to give more attention in this area. While DUSD has taken a proactive approach in this area, initiating such programs as PBIS, mental health clinicians, extended counseling, and professional development, these programs have not yet delivered sufficiently. As such, the District has identified a clear need for more leadership for these programs to ensure they meet the expectations set forth by our community. Moreover, the District will increase actions and services in the area of social-emotional and behavioral supports in 2018-19 (i.e., expanded FTE in mental health clinicians, increase professional development for working with students who have experienced trauma, etc.), which will also require more oversight and direction. To address these needs, DUSD will hire a Coordinator of SCG Pupil Services to coordinate and monitor these myriad programs to ensure they achieve the desired results. As the students who access the social-emotional and behavioral supports in DUSD disproportionately come from unduplicated count pupils, actions and services to EL, Low Income, and Foster Youth will be increased and improved.

➢ While Dixon Unified has met the minimum requirements under California Education Code to provide library services to its students, the District has not employed a certificated Library Sciences teacher in a decade. In order to increase and improve services, the District will hire a 1.0 FTE teacher librarian to augment current services, .5 of which will be funded from SCG dollars. Ample research has shown a clear correlation between student access to a library and librarian and student achievement. In particular, students who are low income, minority, and have IEPs who have access to librarians are far more likely than similar students without these services to have academic success. Furthermore, vunerable students more often lack access at home to quality reading material and modern technology, not to mention academic mentors to guide them in inquiry, writing, organization, and reading. Strong school libraries help bridge the gap for these students, as they are often the only source of materials and technology to which these students have access.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$3,163,569	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).

Increased or Improved services:

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.

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- 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 data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

> **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

> **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

> **New, Modified, Unchanged**

> As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code)

under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide

action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:
  A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
  A. The implementation of state board adopted academic content and performance standards for all students, which are:
      a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
      b. Mathematics – CCSS for Mathematics
      c. English Language Development (ELD)
      d. Career Technical Education
      e. Health Education Content Standards
      f. History-Social Science
      g. Model School Library Standards
      h. Physical Education Model Content Standards
      i. Next Generation Science Standards
      j. Visual and Performing Arts
      k. World Language; and
  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.

Priority 3: Parental Involvement addresses:
  A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B. How the school district will promote parental participation in programs for unduplicated pupils; and
  C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
  A. Statewide assessments;
  B. The Academic Performance Index;
  C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
  E. The English learner reclassification rate;
  F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
  A. School attendance rates;
  B. Chronic absenteeism rates;
  C. Middle school dropout rates;
  D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

    (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?