

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)

[California School Dashboard](#): 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	Nick Girimonte	ngirimonte@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 23.7% English Learners (EL) and 60.4% are classified as Socio-Economically Disadvantaged. Combined with our .3% 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 3,243 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.

Over the course of this DUSD LCAP, the Governing Board and all other stakeholders have remained committed to ensuring the Supplemental and Concentration Grant (SCG) funds authorized by the

state as part of the Local Control Funding Formula (LCFF) impact the EL, Socio-Economically Disadvantaged, and Foster Youth for whom the District receives these dollars.

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 2019-20 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 evolved the measures used to judge the effectiveness of our Goals, Actions, and Services for the 2018-19 and 2019-20 plans. 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. In 2017-18, 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, and as a result we made specific adjustments to our Actions and Services to reflect our need to address these shortcomings. In 2018-19, we exited Differentiated Assistance status as our Suspension Rate Indicator improved across the District. That said, two of our schools have qualified for ESSA Assistance as defined by the federal and state departments of education. CA Jacobs Middle School, a Title I school, qualifies for Targeted Support and Improvement (TSI) due to the underperformance of EL and Students with Disabilities (SWD) across performance indicators. Maine Prairie High School, our continuation high school, qualifies for Comprehensive Support and Improvement (CSI) due to the 36.7% graduation rate of students across subgroups. While this LCAP is intended to serve students and schools across the District, there are Actions/Services which are particularly focused on improving the performance of students at these sites.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Suspension Rates

The most notable improvement in DUSD's performance is in the Suspension Rate Indicator. In 2017-18, DUSD qualified for Differentiated Assistance based on a combination of the low academic performance of our SWD and the high suspension rate for these students. Overall, every school in the District had suspension rates classified as "High" or "Very High" on the Dashboard, and there was an increase in suspensions across the District. On the 2018-19 Dashboard, Dixon Unified Suspension Rate improved. Overall, suspension rates are down 1% to 6.9%. Moreover, all three elementary sites moved to "Medium" status and had suspension rates which "Declined Significantly". Overall Dixon Unified does maintain a "High" status for suspension rates, but there is clear growth in this area.

Academic Indicators

While there are continued concerns with regard to the academic performance of students in the District, which will be addressed below in the Greatest Need section, there are a number of areas that merit mention for improved performance.

ELA

Overall, DUSD only maintained status in ELA overall as there was only a slight improvement in overall improvement across the grade levels. However, when we focus only on elementary, there are signs that current activities described in the LCAP are starting to improve performance. Each elementary site improved their academic performance, and overall each cohort improved from their prior year's performance. When we drill down on the data more, we see that the students who made the most growth between performance bands (i.e., students who moved from Standard Not Met to Standard Nearly Met, Standard Met to Standard Exceeded, etc.) were from the lowest band to the second band. This is significant as DUSD has invested significant resources through the LCAP to serve our lowest performing students in our elementary RtI/Intervention program. While these students are not yet at "Standard Met", moving them forward a performance band and getting them closer to grade level is an important step in the right direction. Another positive indicator is the performance of targeted subgroups in the elementary program. In particular, there was significant ELA improvement for our English Learners, who increased their overall Distance from Met by an average of 17.6 points. As with our RtI/Intervention program, significant resources have been dedicated to creating a highly effective instructional system for these students to get the services they need to improve performance.

Mathematics

Overall, DUSD increased the amount of students meeting or exceeding standards by 3%, which brings the total number of students meeting standard to 34%. While this is still below the state

average of 39% meeting standard, DUSD does now outperform the County as a whole on this measure. While performance in mathematics is a bit of a mixed bag, which will be addressed in the Greatest Needs section, there are pockets of positive performance that must be highlighted. In the 7th and 8th grades, cohorts increase by 14% and 8%, respectively. In 11th grade, there was a 1% increase in the number of students meeting standard.

Course Access

Students in the secondary program continue to enjoy course access which allows them to graduate a-g qualified. 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 enrollments in our CTE program participation rate, with 43.1% 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 vast majority of incoming freshman 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.

Referring to the California School Dashboard, 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

Academic Indicators

The academic performance of our students continues to be the greatest area of need in Dixon Unified. Disaggregated data show a clear and persistent achievement gap for our Latino, EL, low income, and/or SWD. 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 41% of students score at grade level or advanced, up 1% from 2017; in Math, DUSD had 34% score at grade level or advanced, up 3% from the prior year. 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 Met measurement on the California School Dashboard.

In particular, secondary ELA shows concerning trends. Overall, the program declined 20.3 points in Distance from Met, and this trend was across student subgroups. While DUSD has made substantial investments in improving the ELA programs at the elementary level, the same systematic approach

has not yet been initiated at secondary. We believe this is the most significant cause of these declining scores.

With regard to math, longitudinal data made clear our need to focus on creating a more effective system for students in these grades. Across grade levels and subgroups, there was a decline in scores for our elementary students in the spring of 2017. What is most notable about this is that these same students showed significant growth on the ELA exams. When considering this, what became very clear was the reason for our ELA success had everything to do with effective and systematic program implementation, specifically our ELD and RtI/Intervention programs. No such systems existed for math. As such, we have spent the 2018-19 working with teachers, coaches, and the UC Davis Math Project to create math curriculum guides for full implementation in the 2019-20 school year. We believe that by ensuring high quality first instruction for our students, we will significantly impact outcome data and finally reverse the downward trend of our elementary math program.

Graduation Rates

While DUSD remains in “Medium” status for Graduation Rate Indicator with a rate of 83%, overall the district did “Decline” in this area by 2.2%. Dixon High School does remain a “High” performer for this Indicator with a cohort graduation rate of 92.1%, but did decline by 1.3% in 2018. Maine Prairie High School graduation rate is 36.7%, but did increase performance in this area by 14.5%. As a result of their “Very Low” status for this indicator, Maine Prairie qualifies for Comprehensive Support and Improvement under California Federal ESSA plan. District personnel is in ongoing discussion site principals at all three secondary sites, as well as SCOE personnel, in order to ensure DUSD graduation rates rise across the board.

College and Career Indicator

DUSD had a concerning drop in this indicator on the 2018-19 Dashboard. Overall, the percent of graduates graduating College and Career ready, as measured by the state, fell from 45% to 32%. Perhaps more concerning is the achievement gap which exists between our EL, SWD, socio-economically disadvantaged, and Latino students as compared to their peers. While the gap between these groups is less significant in graduation rates, it is significant for the CCI. What this indicates is that while all student subgroups may be graduating, those who are actually graduating prepared for life in the world of work and post-secondary education is not aligned with our District’s Mission and Vision.

As with the Graduation Rate Indicator, DUSD has worked closely with sites and SCOE to find solutions to this growing issue.

Students with Disabilities

As mentioned above, DUSD qualified for Differentiated Assistance in the 2017-18 school year due to the academic performance in ELA and Math of SWD, coupled with the high suspension numbers for these students. While DUSD made great strides to reduce the number of suspensions these students experience, the academic performance of SWD continues to lag behind their peers. Perhaps more concerning is the increase in the achievement gap between these students and non-

SWD pupils. For example, in ELA SWD's performance decreased, on average, by 14 points, while overall the District essentially maintained its score and fell only 1.3 points. Likewise with Math, SWD decreased by 13.5, while on average the District improved by 4.1 points. When one factors in that the SWD are included in both sets of numbers, the gap between SWD and their regular education peers is even wider.

Referring to the California School Dashboard, 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 for which the performance of a student group is at least two performance levels below "All Students" performance level is in the Mathematics Academic Performance Indicator. Overall, DUSD is in "Yellow" performance level in Math, while SWD are in red. All students remain in the "Low" status band, but overall performance of the District's students improved. SWD are the exception to this, as they declined and remain the "Very Low" band.

In 2018-19, DUSD has focused the vast majority of elementary professional development resources on improving our math curriculum and instruction. When analyzing our practices with teachers and other stakeholders, the lack of a systematic and structured math program became very clear. When a lack of structure exists, the ability of a school or teacher to respond to students in need is significantly impacted. As such, the work the District engaged in this year leveraged several resources provided for in this LCAP, such as the Elementary Math Coach, our professional development relationship with the UC Davis Math Project, the District TOSA, and the SCG Coordinator, among others, to work hand-in-hand with our elementary teachers at each grade level to build curriculum guides rooted in expectations of CCSS, embedded with best instructional practices, and monitored by high-quality timely assessments that teachers can use to quickly respond to individual student needs. In particular, students who are vulnerable, such as our SWD, will be best served by this type of structure.

At the secondary level, math teachers continue to work with the UC Davis Math Project to develop their instructional skills. At the middle school, teachers have created common formative and summative assessment to more efficiently identify students in need of extra assistance. The site also leveraged Title I dollars to create Tier 3 intervention structures for students who are struggling the most. At Dixon High School, the site continues to offer Math Support classes in early high school to ensure students begin their high school career on the right track. In both cases, smaller classes sizes in these critical programs are supported by an LCAP Action/Service.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Maine Prairie High School

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

When Maine Prairie High School (MPHS) was identified as a CSI school, Dixon Unified immediately began supporting the site in creating its CSI plan. The following timeline describes the support provided by the LEA so that the school was able to create a SPSA which meets the requirements of CSI under ESSA:

December 2018: The Assistant Superintendent of Educational Services lead a full site staff meeting to review the District and site's California School Dashboard data. Topics covered included how each Dashboard Indicator is calculated, California's 8 State Priorities and how they are represented in the Dashboard, DUSD's progress on each Indicator, MPHS's progress on each Indicator, a deep dive into the sites Academic Achievement, Graduation Rate, and College/Career Readiness Indicators, and possible actions to mitigate shortcomings within the data.

February 2019: Upon MPHS's identification as CSI eligible, the Assistant Superintendent again led a site staff meeting to explain the CSI program, give an overview of required next steps, and answer questions for staff.

March 2019: The Assistant Superintendent facilitated the SWIFT Fidelity Integrity Assessment (FIA) so that staff could identify needs to be addressed in their SPSA.

March-May 2019: Representatives from the Solano County Office of Education (SCOE) met with central office administration and secondary principals to discuss current practices with regard to Graduation Rate, College/Career Readiness, and academic achievement. This work included a visit to all three secondary sites by SCOE staff to speak with stakeholders and observe practice. A follow-up meeting occurred in May so that county staff could share their observations and recommendations, as well as discuss possible supports for the 2019-20 school year.

February, March, April, and May 2019: The Assistant Superintendent had ongoing meetings and consultation with the site principal as she worked with stakeholders to craft their SPSA. These consultations included reviewing data from the California School Dashboard, feedback from the site's execution of the FIA, drafting of site goals, and reviewing best practices to identify appropriate strategies to meet the identified goals.

September and November 2018, April 2019: District and site staff conducted Learning Walks to measure, among other things, the site's implementation of Common Core aligned instructional practices, their use of engagement strategies during lessons, and their use of AVID strategies.

As a result of this support, the MPHS SPSA is closely aligned with the District's Mission as well as the Goals, Actions, and Services set forth in this LCAP. While the site is pursuing actions that are appropriate to the alternative education setting, this alignment with the District plan will allow for a more cohesive and effective application of strategies and resources. Moreover, as District staff was

present throughout the SPSA process, MPHS staff and community stakeholders feel supported in their efforts to improve student outcomes. This is especially important as MPHS is the only alternative site in DUSD, and as a result the staff can sometimes feel isolated and apart from the rest of the work of the District.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

As the Goals and Strategies outlined in the MPHS SPSA directly correlate to the District's Goals and Measurable Outcomes, the monitoring of the plan will go hand in glove with the District's monitoring of its LCAP. Furthermore, the collaboration between District and site staff in the creation of the SPSA has been highly effective. This collaborative approach will be carried forward in the actual implementation of the SPSA so as to ensure the strategies described are supported and effective.

Specific data DUSD will collect to monitor the effectiveness of the MPHS CSI plan includes:

- CAASPP Data, specifically Distance from Standard in both ELA and Math
- Graduation Rate as defined on California School Dashboard
- Implementation of CCSS and NGSS as measured by District-led Learning Walks
- College/Career Readiness Indicator on California School Dashboard
- Suspension Rates on California School Dashboard
- Chronic Absenteeism on California School Dashboard
- Dropout Rates
- Expulsion Rates
- Survey Results
- Parent involvement data, including meeting attendance
- Parent survey data

Annual Update

LCAP Year Reviewed: 2018-19

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: Priorities: 7

Local Priorities: College and Career Readiness Indicator

Annual Measurable 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%

CTE Enrollment:

- Fall 14-15 39.6%
- Fall 15-16 36.6%
- Fall 16-17 36.7%
- Fall 17-18 44.9%
- Fall 18-19 43.1%

Goal Not Met (decreased by 1.8%)

AP Course enrollment rate:

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

➤ Increase by 1%

AP Enrollment:

- Fall 14-15 27.5%
- Fall 15-16 31.5%
- Fall 16-17 41.0%
- Fall 17-18 41.5%
- Fall 18-19 42.8%

Goal Met (Increased by 1.3%)

A-G Course enrollment rate

A-G Enrollment:

Expected

Defined as % of Freshman enrolled in A-G English, Math and Biology disaggregated by:

- Students with Exceptional Needs:
 - Students with Disabilities (IEPs)
- Students in the Unduplicated Count
 - English Learners (EL)
 - 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%

Actual

Students	16-17	17-18	18-19
ALL	89%	93.4%	86.6%
Student w/o IEPs	95.1%	94.8%	91.9%
Student with IEPs	36.7%	51.8%	34.4%
EL no IEP	82.1%	80.7%	66.7%
Low-income no IEP	90.4%	92.8%	85.2%

- All students: Goal not Met**
- Students w/out IEPs: Goal not Met**
- Students w/ IEPs: Goal not Met**
- EL not IEP: Goal not Met**
- Low income no IEP: Goal not Met**

College and Career Readiness Indicator: Defined as % of graduates who meet "Prepared" status on the CA School Dashboard. Increase by 2%

2016-2017	2017-18
41.6 % (Medium Status)	32%
Goal: Not 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
<p>Dixon High will operate an after-school tutoring program known as The Learning Center four days per week.</p> <ul style="list-style-type: none"> ➤ .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 	<ul style="list-style-type: none"> ➤ Position hired since beginning of 2018-19 school year. ➤ Parent liaison assists with recruitment of targeted students. ➤ 8 students currently under employ for tutoring. 3 tutors scheduled to work daily. 	<p>\$22,777</p> <p>Unrestricted</p> <p>Fund01- Unrestricted</p> <p>2xxx=\$15,988</p> <p>3xxx=\$6,789</p>	<p>\$22,777</p> <p>Unrestricted</p> <p>Fund01- Unrestricted</p> <p>2xxx=\$15,988</p> <p>3xxx=\$6,789</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Learning Center</p> <ul style="list-style-type: none"> ➤ 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. 	<p>Through December, 803 Individual students have visited the Learning Center for a total of 1,987.5 hours. 374 students from the targeted group have visited the Learning Center, with a total of 1,228 visits and 1,241 hours.</p>		

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue the implementation of STEM, CTE and VAPA support</p> <p>VAPA:</p> <ul style="list-style-type: none"> ➤ Fund supplies/equipment to replace existing donation request funds (up to \$55,000) <p>NOTE: Some CTEIG non-allowable expenses such as Membership Dues will come out of this \$55,000</p> <ul style="list-style-type: none"> ➤ Continue to meet to explore recommendations <p>CTE:</p> <ul style="list-style-type: none"> ➤ Fund needs indicated in CTE Incentive Grant (CTEIG) application across the CTE classes in Food, Agriculture, Multimedia Academy, <p>STEM</p> <ul style="list-style-type: none"> ➤ Continue to participate in STEM grant opportunities and support as needed <p>Expand VAPA funding for supplies/equipment to replace other department donation requests.</p>	<p>VAPA</p> <ul style="list-style-type: none"> ➤ 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 <p>CTE</p> <ul style="list-style-type: none"> ➤ New CTEIG Funds were used to purchase multimedia equipment, supplies and other necessities for the agriculture program. <p>STEM</p> <ul style="list-style-type: none"> ➤ The grant for which this item was written has expired. DUSD participated fully with the terms and conditions prior to expiration. <p>A needs assessment is ongoing with VAPA and CTE teachers.</p>	<p>\$59,510 Unrestricted Fund 01 Unrestricted 4xxx=\$34,906 5xxx=\$24,604</p>	<p>\$59,510 Unrestricted Fund 01 Unrestricted 4xxx=\$34,906 5xxx=\$24,604</p>

Action 1.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Secondary Strategic and Intensive Intervention classes will be redesigned to increase services for targeted students.</p> <ul style="list-style-type: none"> ➤ 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: <ul style="list-style-type: none"> ○ English Support Classes ○ Math Support Classes ○ Double Block Int. Math I or II classes ○ Int Math 1A class for eligible students with Math IEPs ○ AVID classes ○ FOCAS Classes ○ ELD Classes ○ Any other new intervention options with lower class size ➤ By providing smaller class size for these intervention programs, we will be improving services to the target students: English Learners, Low Income Students, Foster Youth and students with exceptional needs as they are overrepresented in these classes and will get more personalized attention and responsive instruction in the smaller setting. 	<p>Secondary Strategic and Intensive Intervention classes were redesigned to increase services for targeted students.</p> <ul style="list-style-type: none"> ➤ Administrative staff, in partnership with department leaders, reviewed data and subsequent course offerings. ➤ Master Schedules designed and implemented to account for required classes. ➤ Support classes have been supported in curriculum and instructional support through outside support providers and release time. <p>Within in each content area, the following occurred or is ongoing:</p> <ul style="list-style-type: none"> ➤ 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, including Tier III math support at CAJ. ➤ In Math: 9th grade intensive classes continued with support through new curriculum and release days with UC Davis Math Project. UC Davis Math Project is providing ongoing professional learning support to teachers of math support classes. ➤ 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 12th grade, bringing the total at Dixon High School to 8. At CAJ, a 7th grade AVID course was added, and there are 2 AVID 8th grade sections. <p>FOCAS class implemented and supported with small class size and other curricular supports</p>	<p>\$130,021 Unrestricted Fund 01-Unrestricted 1xxx=\$110,578 3xxx=\$19,443</p>	<p>\$130,021 \$130,021 Unrestricted Fund 01-Unrestricted 1xxx=\$110,578 3xxx=\$19,443</p>

Action 1.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Ongoing monitoring will be provided through EL support staff. Interventions and/or support given services will be to students not meeting grade level standards.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ 4.0 FTE Intervention positions hired for and in place at Anderson and Gretchen Higgins, and 3.0 FTE at Tremont for 2018-19. ➤ 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. ➤ DUSD purchased supplemental, standards and program aligned materials to better support RtI teachers in their work. ➤ DUSD contracted with a reading specialist professional developer to provide targeted support to our teachers in the realm of literacy, writing, and assessment to ensure intervention time is best used to support student growth. <p>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. Results</p>	<p>a)→\$468,893 b)→\$177,500 a)→Unrestricted b)→Restricted a)→Fund 01 –Unrestricted 1xxx = \$401,305 3xxx = \$70,562 b)→Fund 01 – Restricted 1xxx = \$148,428 3xxx = \$ 26,098</p>	<p>a)→\$468,893 b)→\$177,500 a)→Unrestricted b)→Restricted a)→Fund 01 –Unrestricted 1xxx = \$401,305 3xxx = \$70,562 b)→Fund 01 – Restricted 1xxx = \$148,428 3xxx = \$ 26,098</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

from the 2018 SBAC show that DUSD's greatest growth was from students in the lowest performing performance band. These students are the target of intervention work, which suggests this Action and Service is beginning to have the desired impact.

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
<p>Advanced Placement Classes at DHS will be supported by funding:</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ 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. ➤ 57.3% of students who tested earned a 3 on one or more AP exam, a 7.1% increase over the previous year. 	<p>\$42,223 Unrestricted Fund 01-Unrestricted 1xxx=\$1,020 3xxx=\$179 5xxx=\$41,024</p>	<p>\$42,223 Unrestricted Fund 01-Unrestricted 1xxx=\$1,020 3xxx=\$179 5xxx=\$41,024</p>

Action 1.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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. School wide AVID is being implemented at CAJ and DHS. High school AVID students and college students will be hired to serve as in-class tutors.</p> <ul style="list-style-type: none"> ➤ Low income students and EL/RFEP students will 	<ul style="list-style-type: none"> ➤ Dixon High School has expanded AVID elective to 8 sections – 2 per grade level. This is the first year; DHS had two sections of AVID 12. Expansion of AVID Elective sections has allowed for more targeted students access to the AVID elective and other AVID activities. ➤ Dixon High School sent a team of 9 to the 2018 AVID Summer Institute. 	<p>\$70,204 Unrestricted Fund 01 – Unrestricted 1xxx = \$7,671 2xxx = \$11,360</p>	<p>\$70,204 Unrestricted Fund 01 – Unrestricted 1xxx = \$7,671 2xxx = \$11,360 3xxx = \$4,176 4xxx = \$4,420 5xxx = \$42,577</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>be targeted (as well as Foster Youth and students with exceptional needs)</p> <ul style="list-style-type: none"> ➤ 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. <p>Dixon High Expenses</p> <ul style="list-style-type: none"> ➤ 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) <p>CA Jacobs Expenses</p> <ul style="list-style-type: none"> ➤ 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) 	<ul style="list-style-type: none"> ➤ AVID Elective teachers attend AVID regional trainings. ➤ The site leadership and admin team has built site professional development around AVID Schoolwide Strategies and WICOR (Writing, Inquiry, Collaboration, Organization and Reading). ➤ DHS has a robust AVID Site team that meets monthly. ➤ This year, all Dixon High School students have received a common school planner to improve student organization. Teachers are providing instruction to students in the use of the planner as an organizational tool. ➤ DHS offers multiple college field trips each year to AVID Elective students. ➤ CAJ currently offers 3 sections of AVID. ➤ A team of 11 staff members from CAJ attended the 2018 AVID Summer Institute. ➤ CAJ offers one college field trip to AVID Elective students. ➤ DHS and CAJ have trained AVID Coordinators that facilitate AVID Site Team Meetings, lead recruitment efforts, plan college field trips and complete the necessary site data and certification documentation required by AVID. ➤ The AVID District Director works with site administrative teams, AVID Site Coordinators and AVID elective teachers to ensure fidelity to the AVID requirements, administer the AVID budget, hire AVID tutors and provide other programmatic supports. 	<p>3xxx = \$4,176 4xxx = \$4,420 5xxx = \$42,577</p>	

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> ➤ 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) <p>District Director (Coordinator of SCG Services)</p> <ul style="list-style-type: none"> ➤ No costs anticipated 			

Action 1.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support the opening and ongoing costs associated with a Computer Center at the Migrant Ed Center:</p> <ul style="list-style-type: none"> ➤ 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 Re designated students by giving them access to academic resources that they have not been available in this remote location. 	<ul style="list-style-type: none"> ➤ 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. 	<p>a)→\$10,322 b)→\$6,218 a) – Unrestricted b) – Restricted a)→Fund 01-Unrestricted 4xxx = \$3,613 5xxx = \$6,709 b)→Fund 01-Restricted 1xxx = \$5,288 3xxx = \$930</p>	<p>a)→\$10,322 b)→\$6,218 a) – Unrestricted b) – Restricted a)→Fund 01-Unrestricted 4xxx = \$3,613 5xxx = \$6,709 b)→Fund 01-Restricted 1xxx = \$5,288 3xxx = \$930</p>

Action 1.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support Summer School to provide additional opportunities for Non-Migrant Ed Students</p> <ul style="list-style-type: none"> ➤ 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) 	<ul style="list-style-type: none"> ➤ This funding allowed us to run a summer program which serves Migrant and non-Migrant ELD students. ➤ Plans for summer of 2019 include expanding options for non-Migrant Ed students, especially in elementary ELD and secondary credit recovery. 	<p>a) \$15,000 b) \$9,857 a)→Unrestricted b)→Restricted Fund 01-Unrestricted 1xxx=\$13,000 3xxx=\$2,000 Restricted 1xxx=\$8,140 3xxx= \$1,717</p>	<p>a) \$15,000 b) \$9,857 a)→Unrestricted b)→Restricted Fund 01-Unrestricted 1xxx=\$13,000 3xxx=\$2,000 Restricted 1xxx=\$8,140 3xxx= \$1,717</p>

Action 1.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support 2018 Common Core Summer Math Academy for students with low Math grades entering 7th, 8th and 9th grade.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ This funding allowed us to run a summer math program in summer of 2019. ➤ Common Core Summer Math Academy is predicted to serve 70 students in the summer of 2018. ➤ Appropriate curricula and assessments systems have been developed and/or purchased. ➤ Blended STEM and Literacy classes planned. 	<ul style="list-style-type: none"> a)→\$28,252 b)→\$3,000 a)→Unrestricted b)→Restricted a)→Fund 01 Unrestricted 1xxx=\$24,027 3xxx=\$4,225 b)→Fund 01 – Restricted 4xxx = \$3,000 	<ul style="list-style-type: none"> a)→\$28,252 b)→\$3,000 a)→Unrestricted b)→Restricted a)→Fund 01 Unrestricted 1xxx=\$24,027 3xxx=\$4,225 b)→Fund 01 – Restricted 4xxx = \$3,000

Action 1.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue with Credit Recovery options for students to impact graduation rates</p> <ul style="list-style-type: none"> ➤ 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) 	<ul style="list-style-type: none"> ➤ Licenses have been purchased and are in place, allowing students more access the program. ➤ Students at MPHS and DHS have access to this service and are participating in the program. 	<ul style="list-style-type: none"> \$0(part of Goal 6) Unrestricted Fund 01 – Unrestricted 	<ul style="list-style-type: none"> \$0(part of Goal 6) Unrestricted Fund 01 – Unrestricted

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

- 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.

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.

\$54,535
Unrestricted
Fund 01 – Unrestricted
1xxx = \$41,474
3xxx = \$13,061

\$54,535
Unrestricted
Fund 01 – Unrestricted
1xxx = \$41,474
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

- 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

\$10,292
Restricted
Fund 01
Restricted

\$10,292
Restricted
Fund 01
Restricted
1xxx = \$8,753
3xxx = \$1,539

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
increased.	<ul style="list-style-type: none"> Parent Liaisons. ➤ This Action/Service is fully funded with site Title I dollars. 	1xxx = \$8,753 3xxx = \$1,539	

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 (Zyngier 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”.	<ul style="list-style-type: none"> ➤ The District has fully implemented the target ratio of class size at 24 to 1 for grades TK-3. 	\$546,902 Unrestricted Fund 01 – Unrestricted 1xxx = \$465,120 3xxx = \$81,782	\$546,902 Unrestricted Fund 01 – Unrestricted 1xxx = \$465,120 3xxx = \$81,782

Action 1.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This Action and Service is no longer needed as the 6 th grade transition has been completed.	This Action/Service was eliminated from the 2018-19 LCAP.	\$0 NA NA	\$0 NA NA

Action 1.16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>In order to support the ASPIRE afterschool program, provide up to 20 hours combined Custodial support for Gretchen and Anderson.</p> <p>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.</p>	<p>➤ Custodial support is in place to support this program.</p>	<p>\$18,379 Unrestricted Fund 01 – Unrestricted 2xxx = \$14,717 3xxx=\$3,662</p>	<p>\$18,379 Unrestricted Fund 01 – Unrestricted</p>

Action 1.17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 disproportionately not achieving grade level expectations at the elementary level, which</p>	<p>A. Administrative, certificated, and some parents have attended AVID Showcases throughout the year.</p> <p>B. AVID Leadership Teams are in place at each site. They have convened at the school sites, as well as at the District Office for additional coaching and support.</p> <p>C. Currently, 43 teachers and 9 administrators from the three elementary sites are scheduled to attend the July 2019 AVID Summer Institute in Sacramento. Due to the fact that this year’s conference will take place after the June 30 budget year ends, the current funding allocated for the Action/Service in 2018-19 is in excess of what is actually needed. As such, the money budgeted to send staff to Summer Institute will roll forward to the 2019-20 budget.</p>	<p>\$75,000 Unrestricted Fund 01 = Unrestricted 5xxx=\$75,000</p>	<p>\$15,000 Unrestricted 5xxx=5,000 1xxx=12,000 3xxx= 3,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>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 school years.</p> <p>Activities will include:</p> <p>A. Sending site staff to AVID Showcases at elementary schools where AVID Elementary is in place.</p> <p>B. Convening site AVID leadership teams to provide planning support and feedback.</p> <p>C. Funding AVID professional development, including sending a large team from each elementary site to the 2019 AVID Summer Institute.</p>			

Action 1.18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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:</p> <p>A. Job Description for high school counselors</p> <p>B. Develop a structured plan for the work flow of the department to more effectively serve students.</p>	<p>A. Job descriptions were part of the DUSD/DTA bargaining process. However, agreement was not reached on job descriptions in the 2018-19 bargaining session.</p> <p>B. The principal and site counselors have worked collaboratively to more effectively reach students, especially during the scheduling process. Each 9th-11th grade students had an appointment with his/her</p>	<p>\$0</p> <p>N/A</p> <p>N/A</p>	<p>\$0</p> <p>N/A</p> <p>N/A</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<p>counselor during the spring semester to explore class options.</p> <p>C. Conversations are ongoing with staff at DHS, MPHS, CAJ, and SCOE to more effectively ensure students graduate college and career ready.</p>		

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:
- Due personnel recruitment issues, we had a gap in parent liaison services from the beginning of the school year to December at two elementary sites. These positions have 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 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. Funds budgeted as a result of this Action/Service ensures students do not have to pay to participate in programs, which puts us in compliance with law and creates 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 and state testing data generated from these programs show the model is producing successful student outcomes. The students targeted by this program showed the most growth of all students in the elementary program on SBAC testing.
- 1.5: DCAC provides focused college advising to all students with targeted outreach to unduplicated students. Since the advent of the program five 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 42% 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.
- 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. DHS's focus for schoolwide professional learning has been on AVID strategies across content areas.
- 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 as determined by pre- and post-assessments given by instructors. District needs to consider how to recruit and retain interested staff for sustained time periods. Funded out of site Title I funds.
- 1.14: Smaller classes sizes allow more targeted instruction for our youngest students.
- 1.15: Not applicable.
- 1.16: ASPIRE Custodian provides needed support for this program.
- 1.17: AVID elementary is in its early stages of implementation. Site teams have attended showcases, and a large group of administrators and teachers from all three sites will attend the AVID Summer Institute this summer.

- 1.18: Conversations around how to improve guidance and counseling across the secondary program are ongoing, especially in light of the TSI and CSI status of CAJ and MPHS, respectively. This Action/Service is further expanded in the 2019-20 LCAP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

When originally budgeted for, the bulk of resources allocated for 1.17 were to send teachers to a professional conference originally scheduled for June 2019. The conference is now scheduled for July 2019, so the funds originally allocated will be spent in fiscal year 2019-20.

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.

Secondary counseling continues to be an area of growth for the District. After consultation with various stakeholder groups, including the Solano County Office of Education, DUSD will augment Action/Service 1.18 to include a systematic approach to professional learning to ensure the 6-12 guidance team is fully supported in their efforts to serve students.

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: Priorities: 2, 4

Local Priorities: NA

Annual Measurable 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	15-17	16-17	17-18	18-19
32%	41%	40%	41%	TBD
Goal: Pending				

- SBAC MATH % Meet Standard Defined as % of students scoring 3 or 4
- Increase by 3%

14-15	15-17	16-17	17-18	18-19
30%	31%	30%	34%	TBD
Goal: Pending				

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	15-17	16-17	17-18	18-19
44.0%	43.7%	48.7%	38%	TBD
Goal: Not Met				

➤ % of English Learner pupils who make progress towards English Proficiency as measured by CELDT (or ELPAC) Defined by state formula

- Increase by 2%

14-15	15-16	16-17	17-18	18-19
60.3%	73.3%	71.1%	NA	TBD
Goal: Not Met				

➤ English learner reclassification rate
Defined by each district within State guidelines

- Increase by 3%

14-15	15-16	16-17	17-18	18-19
8.6%	17.5%	11.5%	11.6%	TBD
Goal: Not Met				

Expected

Actual

<p>➤ % of pupils who pass Advance Placement (AP) Exams with 3 or higher Defined by each district within State guidelines</p> <ul style="list-style-type: none"> • Increase by 3% 	14-15	15-16	16-17	17-18
	55.9%	46.6%	49.2%	57%
Goal: Met				

<p>➤ 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</p> <ul style="list-style-type: none"> • Increase by 3% 	14-15	15-16	16-17	17-18
	ELA 17%	23%	18.1%	16.1%
	MATH 8%	9%	7.4%	7.4%
Goal: Not Met				

<p>District Distance from 3 (“DF3”) on SBAC grades 3-8 (as defined on CA School Dashboard)</p>	14-15	15-16	16-17	17-18
	ELA -47.8	-31 pts.	-31.8 pts.	-28 pts.
	MATH -50.9 pts.	-42 pts.	-41.5 pts.	-41.5 pts.
Goal: Not Met				

<p>Priority 2: Implementation of State Standards</p> <p>➤ Implementation of State Board of Education- adopted academic content and performance standards, <i>including ELD Standards</i> Defined as % of teachers fully teaching to the grade level standard and/or ELD Standards during Learning Walks</p> <ul style="list-style-type: none"> • Increase 5% Fall to Spring 	15-16	16-17	17-18	18-19
	Fall 40%	48%	55%	61%
	Winter 36%	52%	65%	73%
	Spring 43%	61%	63%	72%
	Change +3%	+13%	+8%	+11%
Goal: Met				

<p>➤ 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. Defined as % of teachers fully teaching to the grade level standard and/or ELD Standards during Learning Walks</p> <ul style="list-style-type: none"> • Increase by 5% Fall to Spring 	15-16	16-17	17-18	18-19
	Fall 40%	48%	55%	61%
	Winter 36%	52%	65%	73%
	Spring 43%	61%	63%	72%
	Change +3%	+13%	+8%	+11%
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 2.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Implement 2 FTE Elementary Instructional Coach positions in order to improve “first instruction” for all students in every classroom.</p> <ul style="list-style-type: none"> ➤ 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 <ul style="list-style-type: none"> ○ Math K-5 ○ 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: <ul style="list-style-type: none"> ○ Depth of Knowledge ○ Differentiation through small group instruction ○ Engagement strategies ○ 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 <p>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</p>	<ul style="list-style-type: none"> ➤ One Math and one ELD Elementary Coaches currently in place. ➤ The 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. ➤ The math coach has been instrumental in working with Ed. Services staff to rewrite and implement new math curriculum guides in grades K-5. ➤ The ELD coach has given professional development sessions to all six school sites, specifically on strategies for utilizing good ELD practices in the content areas. ➤ Coaches serve all three elementary sites. ➤ In addition to the elementary sites, the ELD Coach is working with designated ELD teachers at CAJ and DHS. 	<p>\$201,843 Unrestricted Fund 01 – Unrestricted 1xxx=\$153,295 3xxx=\$48,548</p>	<p>\$201,843 Unrestricted Fund 01 – Unrestricted 1xxx=\$153,295 3xxx=\$48,548</p>

Planned
Actions/Services

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.

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 2.2

Planned
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
 - 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 .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

Actual
Actions/Services

- 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
 - ELA: Area 3 Writing Project
- In partnership with site administration, the DHS 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.

Budgeted
Expenditures

a) → \$22,493
 b) → \$80,000
 a) → Restricted
 b) → Unrestricted
 a) Fund 01 – Restricted
 1xxx = \$17,217
 3xxx = \$5,276
 b) Fund 01 – Unrestricted
 5xxx = \$80,000

Estimated Actual
Expenditures

a) → \$22,493
 b) → \$80,000
 a) → Restricted
 b) → Unrestricted
 a) Fund 01 – Restricted
 1xxx = \$17,217
 3xxx = \$5,276
 b) Fund 01 – Unrestricted
 5xxx = \$80,000

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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

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 Pre K 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 Training for K-6 teachers.
- Supported PD for UC Davis Math Project for teachers in grades K-5.
- Supported elementary curriculum guide process.
- Supported PD from the Sacramento Area Science Project for elementary and secondary teachers.
- Supported PD from the Area 3 Writing Project in

\$238,597
Unrestricted
Fund 01 – Unrestricted
1xxx=\$185,237
3xxx=\$53,360

\$238,597
Unrestricted
Fund 01 – Unrestricted
1xxx=\$185,237
3xxx=\$53,360

Planned
Actions/Services

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.

Actual
Actions/Services

grades K-2 and for secondary Social Science and ELA teachers.

- 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 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-5 Intervention programs.
 - Coordinated and managed secondary Intervention classes and programs.
 - Overseen the bilingual parent liaison program and personnel.
 - Coordinated and managed the Migrant Education program and agreement.
 - Coordinated the District's AVID program.
 - Delivered Professional Development in AVID strategies, ELD, and elementary ELA.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 2.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide students with CCSS aligned instructional materials and provide professional development for all staff to support use of these materials.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ Funds used to support ancillary materials for Board adopted instructional materials, such as workbooks. ➤ Professional Development delivered to new 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. ➤ EADMS/IO purchased for all school sites to allow administrators and teachers to readily access, monitor, and respond to student achievement data. ➤ After working with middle school science teachers and high school social science teachers, DUSD will pilot middle school science books and high school social science books in 2019-20. 	<p>\$139,500 Restricted Fund 01 – Restricted 4xxx=\$139,500</p>	<p>\$139,500 Restricted Fund 01 – Restricted 4xxx=\$139,500</p>

Action 2.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<ul style="list-style-type: none"> ➤ K-5: 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. 	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

In collaboration with teachers and principals, adopt a calendar for administration and schedule meetings to analyze results and plan further instruction.

- Teachers have begun using IO for the purposes of math assessment in grades 2-5. This will make data collection, dissemination, and analysis far more efficient as the District implements new math curriculum guides in 2019-20.

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 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.
- Ed. Services staff is evaluating changes to Learning Walk tool and protocol to maximize

\$0
N/A
N/A

\$0
N/A
N/A

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

the benefit of this practice.

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.
- 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.

- 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 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.
- Professional Development specific to integrated ELD for all secondary sites provided for first time in 2018-19 during District-wide PD days.

\$14,390
Restricted
Fund 01 – Restricted
1xxx=\$12,238
3xxx=\$2,152

Restricted
Fund 01 – Restricted
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 has been able to continue with the Instructional Assistant position from prior years.

\$90,601
Unrestricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p><i>Maine Prairie</i> 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.</p> <ul style="list-style-type: none"> An existing .75 FTE Instructional Assistant position at <i>Community Day School (CDS)</i> 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. 	<p>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.</p> <ul style="list-style-type: none"> 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. 	<p>\$90,601 Unrestricted Fund 01 – Unrestricted 2xxx=\$54,541 3xxx=\$36,060</p>	<p>Fund 01 – Unrestricted 2xxx=\$54,541 3xxx=\$36,060</p>

Action 2.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>In addition to a continuation of the 17-18 funding for digital/print media, add:</p> <ul style="list-style-type: none"> 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. 	<ul style="list-style-type: none"> Libraries in DUSD are staffed as follows: <ul style="list-style-type: none"> Two 7 Library Techs to serve all three elementary sites. The second tech position was filled in December 2018. One .7 Library Tech to serve DHS and CAJ on alternate weeks. One 1.0 Library Sciences teacher to serve DHS and CAJ. 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. As a result of library services expansion, more students have access to libraries. Specifically, there has been a significant increase in the use of the library at CAJ and DHS. 	<p>\$202,257 Unrestricted Fund - 01 Unrestricted 1xxx=\$91,800 2xxx=\$25,500 3xxx=\$44,957</p>	<p>\$202,257 Unrestricted Fund - 01 Unrestricted 1xxx=\$91,800 2xxx=\$25,500 3xxx=\$44,957</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

- The Library Sciences teacher has consulted with secondary departments to co-plan and deliver lessons specific to library use and relevant research practices in line with CCSS expectations.
- District Administration is in ongoing meetings with the Library Task Force to make recommendations for future library services.
- The Library Sciences teacher has used her expertise to improve the selections for students, especially those from backgrounds traditionally underrepresented in school libraries.

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 Re designated 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

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.
- Implemented and oversaw first year of ELPAC testing.
- We met all deadlines related to LAS testing.
- All schools have functioning ELACs with legal items being addressed at each school.
- DELAC has met regularly with all legal topics discussed and other items of importance to parents on the committee also covered.
- All EL parent notifications have gone out on time.
- Academic performance reports relevant to EL

\$91,865
Unrestricted
Fund 01 – Unrestricted
2xxx=\$64,557
3xxx=\$27,308

\$91,865
Unrestricted
Fund 01 – Unrestricted
2xxx=\$64,557
3xxx=\$27,308

Planned
Actions/Services

- 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.

Actual
Actions/Services

- 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.

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 2.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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 Re designated Fluent English Proficient (RFEP) students.</p> <p>Duties targeting these pupils includes:</p> <ul style="list-style-type: none"> • 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. 	<p>Staffing is in place and implementing the compliance items as in past years. As a result of funding this position the following was accomplished:</p> <ul style="list-style-type: none"> • 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 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. 	<p>\$78,418 Unrestricted Fund 01 – Unrestricted 2xxx=\$53,789 3xxx=\$24,629</p>	<p>\$78,418 Unrestricted Fund 01 – Unrestricted 2xxx=\$53,789 3xxx=\$24,629</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

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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 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.

- 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 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

<p>\$400,077 Unrestricted Fund 01 – Unrestricted 1xxx=\$302,000 3xxx=\$98,077</p>

<p>[\$400,077 Unrestricted Fund 01 – Unrestricted 1xxx=\$302,000 3xxx=\$98,077</p>
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Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

expectations demanded by the new exam.

Finally, data from the 2018-19 SBAC show that the elementary EL subgroup made the most significant growth of any subgroup.

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 Re designated 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.

- 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 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 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.

\$30,408
Unrestricted
Fund 01 – Unrestricted
2xxx=\$19,847
3xxx=\$10,561

\$30,408
Unrestricted
Fund 01 – Unrestricted
2xxx=\$19,847
3xxx=\$10,561

Action 2.14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Support ongoing state required assessments and costs related to common benchmark assessments (see 2.5 above). Includes:</p> <ul style="list-style-type: none"> ➤ CELDT and new ELPAC testers, mailings and supplies ➤ SBAC subs, mailing and supplies <p>Benchmark Testing copies and costs associated with the elementary Renaissance Learning "Early Literacy and Reading" online assessment system.</p>	<ul style="list-style-type: none"> ➤ CELDT testing was completed in a timely manner so scores could be used to adjust groups for ELD. <ul style="list-style-type: none"> ▪ 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. <p>By fully funding these tests, we have systematic data to track student growth as part of our K-12 Assessment System in these areas:</p> <ul style="list-style-type: none"> • K-5 Math Benchmarks 3x a year growth data • K-6 Reading growth data <p>3-11 SBAC Interim Assessment data</p>	<p>\$55,062 Unrestricted Fund 01 – Unrestricted 1xxx=\$10,328 2xxx=\$10,328 3xxx=\$4,386 4xxx=\$10,020 5xxx=\$20,000</p>	<p>\$55,062 Unrestricted Fund 01 – Unrestricted 1xxx=\$10,328 2xxx=\$10,328 3xxx=\$4,386 4xxx=\$10,020 5xxx=\$20,000</p>

Action 2.15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>In order to support English Learners in the secondary programs, add the following services:</p> <p>A. Professional development on designated systematic ELD with EL Achieve for designated ELD teachers at DHS and CAJ</p>	<p>A. CAJ and DHS designated ELD teachers have gone through first year training for EL Achieve. Additionally, these teachers attended the EL Achieve Symposium with their site administrators in March to enhance their understanding and use of the EL Achieve program.</p>	<p>\$16,099 Unrestricted Fund 01 – Unrestricted 1xxx=\$2,040 3xxx=\$3,059</p>	<p>\$16,099 Unrestricted Fund 01 – Unrestricted 1xxx=\$2,040 3xxx=\$3,059</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

5xxx=\$11,000

5xxx=\$11,000

Analysis

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

Describe the overall implementation of the actions/services to achieve the articulated goal.

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. The Elementary Math Coach has led the District's effort to rewrite curriculum guides in grades K-5. Classroom observations show substantial instructional shifts are beginning to take hold.

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 responsibilities affects 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.

2.9: The addition of a 1.0 FTE Librarian and an additional .7 FTE Library Tech has significantly increased student access to school libraries. Moreover, the librarian has worked with content-area secondary teachers to develop CCSS aligned lessons which call upon students to use technology and engage in research activities. Additionally, the librarian is working to ensure book purchases are reflective of student interest and District demographics.

2.10-2.11: The District remains in compliance due to the work of Compliance Specialist.

2.12: Additional ELD teachers ensure EL students in the elementary programs are served by specialist in smaller settings. Elementary ELD students showed substantial growth in state testing in the Spring of 2018.

2.15: Secondary ELD program has improved due to this Action/Service. In particular, the professional development provided to these teachers had substantially improved their practice.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted Expenditures and Estimated Actuals.

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.

None

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: Priorities: 5, 6

Local Priorities: NA→

Annual Measurable Outcomes

Expected

Actual

Expected	Actual																				
<p>Priority 5: Pupil Engagement</p> <ul style="list-style-type: none"> ➤ School Attendance Rates Defined as rate on AERIES "Monthly Attendance Summary Totals" Report <ul style="list-style-type: none"> • Increase by 1% 	<table border="1"> <thead> <tr> <th></th> <th>15-16</th> <th>16-17</th> <th>17-18</th> <th>18-19</th> </tr> </thead> <tbody> <tr> <td>AUG – DEC</td> <td>96.63%</td> <td>96.69%</td> <td>96.51%</td> <td>96.44%</td> </tr> <tr> <td>JAN – JUN</td> <td>95.40%</td> <td>94.95%</td> <td>95.05%</td> <td>95.23%</td> </tr> <tr> <td>Goal: Not Met</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		15-16	16-17	17-18	18-19	AUG – DEC	96.63%	96.69%	96.51%	96.44%	JAN – JUN	95.40%	94.95%	95.05%	95.23%	Goal: Not Met				
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JAN – JUN	95.40%	94.95%	95.05%	95.23%																	
Goal: Not Met																					
<ul style="list-style-type: none"> ➤ Chronic Absenteeism Rate Defined as % of students absent 10% or more days <ul style="list-style-type: none"> • Decrease by 1% 	<table border="1"> <thead> <tr> <th></th> <th>15-16</th> <th>16-17</th> <th>17-18</th> <th>18-19</th> </tr> </thead> <tbody> <tr> <td>AUG – DEC</td> <td>9.2%</td> <td>8.65%</td> <td>9.52%</td> <td>TBD</td> </tr> <tr> <td>JAN – JUN</td> <td>12.69%</td> <td>10.68%</td> <td>10.55%</td> <td>TBD</td> </tr> <tr> <td>Goal: Pending</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		15-16	16-17	17-18	18-19	AUG – DEC	9.2%	8.65%	9.52%	TBD	JAN – JUN	12.69%	10.68%	10.55%	TBD	Goal: Pending				
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Goal: Pending																					
<ul style="list-style-type: none"> ➤ Middle School Dropout Rates Defined in LCAP Appendix <ul style="list-style-type: none"> • Decreased by 5% 	<table border="1"> <thead> <tr> <th></th> <th>15-16</th> <th>16-17</th> <th>17-18</th> </tr> </thead> <tbody> <tr> <td></td> <td>2.1%</td> <td>1.85%</td> <td>XX%</td> </tr> <tr> <td>Goal:</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		15-16	16-17	17-18		2.1%	1.85%	XX%	Goal:											
	15-16	16-17	17-18																		
	2.1%	1.85%	XX%																		
Goal:																					
<ul style="list-style-type: none"> ➤ High School Dropout Rates Defined in LCAP Appendix <ul style="list-style-type: none"> • Decreased by 5% 	<table border="1"> <thead> <tr> <th></th> <th>14-15</th> <th>15-16</th> <th>16-17</th> <th>17-18</th> </tr> </thead> <tbody> <tr> <td></td> <td>2.7%</td> <td>2.2%</td> <td>2.4</td> <td>XX%</td> </tr> <tr> <td>Goal:</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		14-15	15-16	16-17	17-18		2.7%	2.2%	2.4	XX%	Goal:									
	14-15	15-16	16-17	17-18																	
	2.7%	2.2%	2.4	XX%																	
Goal:																					
<ul style="list-style-type: none"> ➤ High School Graduation Rates Defined in LCAP Appendix <ul style="list-style-type: none"> • Increase by 2% 	<table border="1"> <thead> <tr> <th></th> <th>14-15</th> <th>15-16</th> <th>16-17</th> <th>17-18</th> </tr> </thead> <tbody> <tr> <td></td> <td>82.7%</td> <td>81.3%</td> <td>83.3</td> <td>83%</td> </tr> <tr> <td>Goal: Not met</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		14-15	15-16	16-17	17-18		82.7%	81.3%	83.3	83%	Goal: Not met									
	14-15	15-16	16-17	17-18																	
	82.7%	81.3%	83.3	83%																	
Goal: Not met																					

Expected

Actual

<p>Priority 6: School Climate</p> <ul style="list-style-type: none"> ➤ Pupil Suspension Rates Defined in LCAP Appendix <ul style="list-style-type: none"> • Decrease by 1% 	<table border="1"> <thead> <tr> <th></th> <th>15-16</th> <th>16-17</th> <th>17-18</th> <th>18-19</th> </tr> </thead> <tbody> <tr> <td>AUG – DEC</td> <td>4.9%</td> <td>3.98%</td> <td>4.88%</td> <td>TBD</td> </tr> <tr> <td>JAN – JUN</td> <td>6%</td> <td>5.25%</td> <td>6.69%</td> <td>TBD</td> </tr> <tr> <td>Goal:</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		15-16	16-17	17-18	18-19	AUG – DEC	4.9%	3.98%	4.88%	TBD	JAN – JUN	6%	5.25%	6.69%	TBD	Goal:																										
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Goal:																																											
<ul style="list-style-type: none"> ➤ Pupil Expulsions Rates Defined in LCAP Appendix <ul style="list-style-type: none"> • No expulsions 	<table border="1"> <thead> <tr> <th></th> <th>15-16</th> <th>16-17</th> <th>17-18</th> <th>18-19</th> </tr> </thead> <tbody> <tr> <td>AUG – DEC</td> <td>.03%</td> <td>.12%</td> <td>.06%</td> <td>.001%</td> </tr> <tr> <td>JAN – JUN</td> <td>.14%</td> <td>.18%</td> <td>0.0%</td> <td>.00006%</td> </tr> <tr> <td>Goal: Not Met</td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>		15-16	16-17	17-18	18-19	AUG – DEC	.03%	.12%	.06%	.001%	JAN – JUN	.14%	.18%	0.0%	.00006%	Goal: Not Met																										
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<ul style="list-style-type: none"> ➤ Other School Measures-Sense of School Safety—California Healthy Kids Survey Defined as % score on overall safety question <ul style="list-style-type: none"> • Increase by 5% 	<table border="1"> <thead> <tr> <th colspan="6">School Perceived as Very Safe or Safe</th> </tr> <tr> <th>GRADE</th> <th>13-14</th> <th>15-16</th> <th>16-17</th> <th>17-18</th> <th>18-19</th> </tr> </thead> <tbody> <tr> <td>5th</td> <td>NA</td> <td>NA</td> <td>NA</td> <td>NA</td> <td>TBD</td> </tr> <tr> <td>7th</td> <td>57%</td> <td>66%</td> <td>61%</td> <td>45%</td> <td>TBD</td> </tr> <tr> <td>9th</td> <td>NA</td> <td>51%</td> <td>56%</td> <td>51%</td> <td>TBD</td> </tr> <tr> <td>11th</td> <td>49%</td> <td>63%</td> <td>68%</td> <td>52%</td> <td>TBD</td> </tr> <tr> <td>Goal: Not Met</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	School Perceived as Very Safe or Safe						GRADE	13-14	15-16	16-17	17-18	18-19	5th	NA	NA	NA	NA	TBD	7th	57%	66%	61%	45%	TBD	9th	NA	51%	56%	51%	TBD	11th	49%	63%	68%	52%	TBD	Goal: Not Met					
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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 3.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The Action and Service remains unchanged with the exception of the secondary sites.</p> <ul style="list-style-type: none"> ➤ 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 	<ul style="list-style-type: none"> ➤ 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. 	<p>\$49,032 Unrestricted Fund 01 – Unrestricted 1xxx=\$11,934 3xxx=\$2,098 5xxx=\$35,000</p>	<p>[\$49,032 Unrestricted Fund 01 – Unrestricted 1xxx=\$11,934 3xxx=\$2,098 5xxx=\$35,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>collaboration with site administrators and PBIS Coordinator will develop a plan to provide centralized and integrated PBIS services throughout the district.</p> <ul style="list-style-type: none"> ➤ 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 	<p>Services to EL, Low Income, and Homeless/Foster Youth have been increased and improved through the development of clear behavior expectations and positive recognitions.</p>		

Action 3.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Each school site shall operate an attendance incentive program for students in order to promote and ensure improved attendance.</p> <p>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</p> <p>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.</p>	<ul style="list-style-type: none"> ➤ 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. <p>District attendance rate for 2018-19 is 96.25% through December 2018.</p>	<p>\$5,000 Unrestricted Fund 01 – Unrestricted 4xxx=\$5,000</p>	<p>\$5,000 Unrestricted Fund 01 – Unrestricted 4xxx=\$5,000</p>

Action 3.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ This Action and Service has not been implemented. 	<p>\$500 Unrestricted Fund 01 – Unrestricted 4xxx=\$500</p>	<p>\$0</p>

Action 3.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District shall continue Nurtured Heart Approach support to sites through training of in house personnel with the goals of:</p> <ul style="list-style-type: none"> ➤ Fostering positive school climate ➤ Building positive relationships between staff and student ➤ Reducing suspension and lost instructional time <p>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</p>	<ul style="list-style-type: none"> ➤ Dixon Unified has not engaged in formal Nurtured Heart training in 2018-19. ➤ Dixon Unified has significantly expanded social-emotional and behavioral professional learning in 2018-19. All employees attended a one day District-wide Professional Development day with a focus on trauma and its impact on student learning, as well as steps individuals can take to mitigate the effects of trauma at our schools. ➤ All sites received follow-up training on classroom practices to better serve students who struggle with mental health 	<p>\$6000 Unrestricted Fund 01 – Unrestricted 5xxx=\$6,000</p>	<p>\$6000 Unrestricted Fund 01 – Unrestricted 5xxx=\$6,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
suspension and chronic absenteeism. Training and empowering teachers to more effectively work with students who come from diverse backgrounds is a critical element in the efforts to improve equity and equitable outcomes for DUSD students.	<p>and/or behavior.</p> <ul style="list-style-type: none"> ➤ In conjunction with Solano County Office of Education, the DUSD brought in Roni Habib for a training on Mindfulness in the Classroom for all elementary staff. ➤ Funds for this Action and Service have been reallocated to provide training in similar areas . 		

Action 3.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Utilize school psychologists to provide individual and group social-emotional counseling at sites. Hire personnel to coordinate mental health services for students.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ Clinicians conducted social skills groups, work with students on an individual basis and collaborate with the mental health clinicians on student needs. ➤ Mental health clinicians served all six sites. Clients are referred to clinicians by site administration, and services are assigned after the steering team determines best approaches. ➤ In 2018-19, supervision and coordination of the clinicians has been the purview of the new PPS Coordinator, which has led to a more efficient and effective program for students. ➤ Clinicians are able to respond en masse to individual sites that may require support due to a traumatic event. ➤ Services have been prioritized for students in the unduplicated count. 	<p>a)→\$111,426 b)→\$222,785 a)→Unrestricted b)→Restricted a)→Fund 01 – Unrestricted 2xxx = \$80,218 3xxx = \$31,208 b)→Fund 01 – Restricted 2xxx = \$160,388 3xxx = \$62,397</p>	<p>a)→\$111,426 b)→\$222,785 a)→Unrestricted b)→Restricted a)→Fund 01 – Unrestricted 2xxx = \$80,218 3xxx = \$31,208 b)→Fund 01 – Restricted 2xxx = \$160,388 3xxx = \$62,397</p>

Action 3.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will complete safety/emergency plans at each site and provide training on those plans for all staff.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ Plans are in place however, further training is needed. ➤ Contract with EPG was not initiated in 2018-19. 	<p>\$25,000 Unrestricted Fund 01 – Unrestricted 5xxx=\$25,000</p>	<p>\$0</p>

Action 3.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will increase lunchtime supervision at the sites by 12.5 hours per week across the district.</p>	<ul style="list-style-type: none"> ➤ Sites have had expanded supervision based on enrollment and site needs. ➤ Some positions remain unfilled due to lack of qualified candidates. 	<p>\$30,954 Unrestricted Fund 01 – Unrestricted 2xxx=\$24,786 3xxx=\$6,168</p>	<p>\$30,954 Unrestricted Fund 01 – Unrestricted 2xxx=\$24,786 3xxx=\$6,168</p>

Action 3.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Expand, manage, and support social-emotional and behavioral 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:</p> <p>A. PBIS</p> <p>B. Mental Health Clinicians</p> <p>C. Attendance Programs</p> <p>D. SARB</p> <p>E. TK-12 Behavioral Management, including suspensions and expulsions</p> <p>F. California Healthy Kids Survey and the REACH Survey</p> <p>E. McKinney Vento</p> <p>G. SST Meetings</p> <p>H. Foster Youth Outreach and Support</p> <p>I. Home/Hospital Program</p> <p>J. Social-Emotional and Behavioral Professional Development, such as Nurtured Heart, Mindfulness Training, and/or Trauma Informed Care</p> <p>K. Migrant Education Social-Emotional and Behavioral Support Transitioning</p> <p>L. Parent education and outreach regarding the importance of school attendance and positive student behaviors.</p>	<ul style="list-style-type: none"> • Ensured the implementation of Positive Behavior Interventions and Supports (PBIS) at each site. Coordinated and managed the PBIS trainings for Tier 1 and Tier 2 PBIS between the district and Solano County Office of Education. Managed PBIS funding allocation for each site, supported team PBIS leads, and provided training for certificated and classified staff on PBIS. • Supervised team of Mental Health Clinicians. Facilitated weekly mental health meetings and referral process that included a team of clinicians, behaviorists, and counselors. Brought in additional counselor from outside agency to support secondary site. • Monitored budget allocated at each site to provide attendance incentives. Provided training for parents of at risk students around the importance of attendance. • Coordinator assumed leadership of the SARB process. Activities include coordinating and leading all SARB meetings, meeting with individual students and families as needed, and attending all court dates and training associated with SARB process. • Monitored suspension and expulsion data. Worked with site administrators and PBIS teams to implement systems such as Social Emotional Learning Groups and Check in Check Out, and individual and group counseling to reduce suspension rate. Monitored manifestation determination hearings for our 504 students. Coordinated and led expulsion hearings. • Coordinated and managed the administration of the California Healthy Kids 	<p>\$141,745 Unrestricted Fund 01 – Unrestricted 1xxx=\$110,986 3xxx=\$30,759</p>	<p>\$141,745 Unrestricted Fund 01 – Unrestricted 1xxx=\$110,986 3xxx=\$30,759</p>

Planned
Actions/Services

The Coordinator position will principally 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.

Actual
Actions/Services

and Reach Survey.

- Coordinated services for our McKinney Vento students. Managed budget to provide resources for students and families in need, coordinated those services and provided training to office staff and parent liaisons on identifying students and available resources. Tracked and disseminated McKinney Vento Data 3 times a year.
- Managed information regarding Foster Youth and acted as a liaison between district and county.
- Act as caseworker for Home and Hospital instructional program. Recruit and assign teachers to provide instruction for students on Home/Hospital Program, maintain student records, and communicate with families.
- Coordinated and delivered training to district, elementary and secondary staff in Trauma Informed Practices. Partnered with outside agencies such to provide professional development in addition to in house PD. Partners with the County and received grant funding to establish three Wellness Centers in Dixon and provide staff with additional training through grant funding.
- Coordinated and provided parent liaisons with training around available supports for our Migrant students. Supports include Mental Health Clinicians, Behaviorists, and training in Trauma Informed Practices.
- Provided parent education in the importance of school attendance and PBIS. Facilitated trainings for parents and students with outside agencies on Tobacco Use, Vaping, Cyber bullying, and Social Media Use.
- Communicated with other administrators, District personnel, and parents and outside organizations to coordinate activities and

Budgeted
Expenditures

Estimated Actual
Expenditures

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

services, resolve issues and conflicts and exchange information.

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 most sites, however Dixon High School has had limited implementation.

-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.

-The creation of the position outlined in 3.8 (PPS Coordinator) has substantially increased the overall effectiveness of the Action/Services outlined in Goal 3.

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

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.

3.5: The District initiated a more systematic approach to client assignation this year to ensure a more efficient program. The program is monitored by the PPS Coordinator, and students are assigned to care with more efficiency. Clinicians have led Social-Emotional Learning (SEL) groups at a number of sites, and they have conducted professional development for staff at all sites.

3.7: The District is compliant with legal expectations for student and staff safety.

3.8: As outlined above, the overall effectiveness of Goal 3 in general has been due to the creation of Action/Service 3.8.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The contract for Action/Service 3.6 was not executed, therefore none of the funds were expended.

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 stakeholders report an improvement in the implementation of the Actions/Services described in Goal 3, there is a need to deepen implementation of social-emotional learning, especially in the early grades. As a result, Action/Service 3.9 has been added to improve progress in this area.

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: Priorities: 1

Local Priorities: NA→

Annual Measurable 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 <ul style="list-style-type: none"> Maintain 100% 	15-16	16-17	17-18	18-19
	100%	100%	100%	100%
	Goal: Met			
➤ Facilities maintained in good repair Defined as % of schools meeting Williams <ul style="list-style-type: none"> Maintain 100% 	15-16	16-17	17-18	18-19
	100%	100%	100%	100%
	Goal: Met			
➤ Facilities maintained in good repair Defined as % of schools meeting Williams <ul style="list-style-type: none"> Maintain 100% 	15-16	16-17	17-18	18-19
	100%	100%	100%	100%
	Goal: Met			

Action 4.1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ All new teachers are required to clear their credentials through an approved Induction program within 5 years of receiving their preliminary credential. ➤ Each candidate works with a mentor teacher and receives professional learning around state teacher standards. ➤ 25 teachers and 20 mentors are currently participating in Induction. 10 teachers cleared their credentials last year, and 12 are anticipated to clear this year. ➤ DUSD is part of a consortium with other Solano and Yolo County Districts ➤ Administrator in place to oversee and facilitate the program. 	<p>\$82,200 Unrestricted Fund 01 – Unrestricted 1xxx=\$42,859 3xxx=\$7,536 5xxx=\$31,805</p>	<p>\$102,100 Unrestricted Fund 01 – Unrestricted 1xxx=\$57,923 3xxx=\$12,372 5xxx=\$31,805</p>

Action 4.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Based on information gathered in 2017-18, implement Professional Development plans for classified and administrative staff.</p>	<ul style="list-style-type: none"> ➤ Professional Development is in place and occurring for all classified staff in coordination with SEIU leadership. ➤ Classified staff has participated in a number or professional learning activities with their certificated colleagues, in particular those with deal with the social-emotional and behavioral well-being of students. ➤ Administrative staff participating in professional development via 	<p>\$37,180 Unrestricted Fund 01 – Unrestricted 2xxx=\$31,620 3xxx=\$5,560</p>	<p>[\$37,180 Unrestricted Fund 01 – Unrestricted 2xxx=\$31,620 3xxx=\$5,560</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

- Superintendent's Council monthly meetings.
- All six site principals are receiving 1-1 coaching from an experienced coach.

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-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

- K-5 focus on rewriting curriculum guides in mathematics for all grade levels. Effort supported directly by TOSA, Math Coach, Assistant Superintendent of Ed. Services, SCG Coordinator, and UCDMP staff. Ongoing consultation with grade-level leads has occurred to ensure this process is successful.
- K-2 has continued to work with the Area 3 Writing Project to better embed effective writing strategies at the primary grades.
- Planning is ongoing to engage K-5 staff in rewriting ELA curriculum guides in 2019-20.
- Training occurred on California's new ELPAC assessment. Resources for student preparation were presented.
- Teachers invited to attend summer Google Classroom training on a volunteer basis.
- Two additional professional days were focused on strategies that impact historically underperforming student groups. Topics of the days were as follows:

-Day 1 All Staff: Social-Emotional and Behavioral supports for students, with a

\$163,632
Unrestricted
Fund 01 – Unrestricted
1xx = \$139,163
3xxx = \$24,469

\$163,632
Unrestricted
Fund 01 – Unrestricted
1xx = \$139,163
3xxx = \$24,469

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>special focus on trauma and its impact on student learning. -Day 2 Secondary: Half day on integrated ELD strategies to improve and increase the use of instructional techniques to improve EL student learning in content areas. Half day on strategies to improve teacher effectiveness in dealing with students working through social-emotional and/or behavioral issues. -Day 2 Elementary: All regular classroom teachers had specialized math professional development based on their grade level or grade level band. RtI/Intervention and Special Education teachers had specialized professional development from a contracted reading and writing expert. PE and Science teachers had time to work on linking their content to NGSS and CCSS as appropriate.</p>		

Action 4.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>All certificated and administrative job descriptions shall be reviewed and revised as necessary.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ DUSD began working on specialized job descriptions during 2018-19 bargaining sessions. ➤ Administrative job descriptions have evolved as needed during the 2018-19 school year. 	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Action 4.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Update the classified evaluation form, develop timelines for evaluation completion.</p> <p>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.</p>	<p>➤ The classified evaluation form was revised this year and approved by SEIU.</p>	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Action 4.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>The District has this data a part of its negotiations with bargaining units.</p>	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Action 4.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Continue to provide support for Elementary PLCs and other professional learning in the following manner:</p> <p>A. Build math curriculum guides for all grades K-5. External coaching will assist in these builds. Curriculum guides will include specific essential learning for each unit of study, pacing, and common assessments, in addition to being vertically aligned.</p> <p>B. Continue supporting K-2 work with Area 3 Writing Project through coaching days.</p> <p>C. Implementation of Next Generation Science Standards through ongoing professional development activities.</p>	<p>A. Math Curriculum Guides built for grades K-5 with support of Elementary Math Coach, Educational Services staff, including Assistant Superintendent, SCG Coordinator, and TOSA, and UCDMP.</p> <p>B. K-2 Area 3 Writing Project professional development occurred.</p> <p>C. Elementary science teachers have been able to work together around curriculum and NGSS, but coaching and support has been limited.</p>	<p>\$144,173 Unrestricted Fund 01 – Unrestricted</p> <p>1xxx=\$41,820 3xxx=\$7,353 5xxx=\$95,000</p>	<p>\$144,173 Unrestricted Fund 01 – Unrestricted</p> <p>1xxx=\$41,820 3xxx=\$7,353 5xxx=\$95,000</p>

Action 4.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> ➤ Provide \$20,000 for Training and Support through coaching for certificated Administrators. ➤ Focus on administrators: <ul style="list-style-type: none"> ○ clearing of credentials ○ Supporting effective implementation development initiatives of district wide professional <p>Ensuring the full implementation of district initiatives will improve services to unduplicated count students.</p> <p>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,</p>	<ul style="list-style-type: none"> ➤ 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, and the completion of the LEA Self-Assessment. ➤ All site administrators have received 1-1 coaching from an experienced coach. ➤ All site administrators attended a 3 day UDL conference in the Summer of 2018. 	<p>\$30,000 Unrestricted Fund 01 – Unrestricted</p> <p>5xxx=\$30,000</p>	<p>\$30,000 Unrestricted Fund 01 – Unrestricted</p> <p>5xxx=\$30,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
and/or other areas which principally impact students who are EL, low income, and foster youth.			

Action 4.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>In order to improve recruitment efforts, DUSD will:</p> <p>A. Attend job fairs.</p> <p>B. Use social media and other online resources to advertise available positions.</p> <p>C. Continue to work with local teacher education programs to promote the District's program.</p>	<p>A. As DUSD is currently reducing its certificated teaching ranks, recruitment and attending job fairs has not been a priority in the 2018-19 school year.</p>	<p>\$5000 Unrestricted Fund 01 – Unrestricted 5xxx=\$5000</p>	<p>\$0</p>

Action 4.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>➤ 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.</p>	<p>➤ The District engages in ongoing discussions with SEIU local chapter concerning staffing levels during meet and confer sessions.</p>	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Action 4.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>The District will explore adoption of a replacement plan for furniture</p> <ul style="list-style-type: none"> ➤ The plan should include: <ul style="list-style-type: none"> ➤ Length of life for various furniture ➤ Identification of appropriate replacement pieces ➤ Standard office space/classroom make-up 	<ul style="list-style-type: none"> ➤ This action and service has not been implemented. 	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

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, retention of a highly trained teacher staff.
- 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.
- 4.11 has not been implemented (replacement furniture plan).

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

- 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 participant 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. All six site principals receive 1-1 coaching from experienced practitioners.
- 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, the District will use the results of a staff survey to assist in planning the professional development days.
- 4.7: Elementary grade levels have engaged in writing new curriculum guides around math to clearly establish learning expectations for students and align assessment practices. By doing this, teachers are now in a place where they can fully engage in PLC's in the 2019-20 school year. Area 3 Writing Project is ongoing for K-2 teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between Budgeted and Estimated Actual Expenditures.

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.

None

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: Priorities: 3

Local Priorities: NA→

Annual Measurable Outcomes

Expected

Actual

Priority 3: Parental Involvement

Pupil Access and Enrollment | 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 such as LCAP Survey
 - Increase 10%

- 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%

Parent Input Effort

LCAP Survey	15-16	16-17	17-18	18-19
ENG	121	122	26	10
SPAN	115	52	23	30
Goal: Met				

Meeting	15-16	16-17	17-18	18-19
District	65	0	163	91
Site total	60	2,250	3,796	5,051
Goal: Met				

Parents of EL/Low Income/Foster Youth Only

Meeting	15-16	16-17	17-18	18-19
District	NA	1,387	3,503	4,459
Goal: First Year Measured				

Expected

Actual

		Parents of students with Exceptional Needs			
Meeting	15-16	16-17	17-18	18-19	
District	NA	NA	NA	NA	TBD
Site total	NA	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.	➤ There have been two such meetings in 2018-19.	\$0 N/A N/A	\$0 N/A N/A

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.	➤ Ongoing consultation with stakeholder groups has occurred throughout the year.	\$0 N/A N/A	\$0 N/A N/A

Action 5.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <ul style="list-style-type: none"> ➤ Board Briefs ➤ Department Updates ➤ Social Media Posts ➤ Local Print Media ➤ Newsletters 	<ul style="list-style-type: none"> ➤ 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. ➤ In consultation with stakeholder groups and the Board, the District is working with a contractor to roll out a new website for the 2019-20 school year. 	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Action 5.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<ul style="list-style-type: none"> ➤ The business-education committee meets every other month. A teacher and District administrator represent the District at these meetings. As a result of their work together: <ul style="list-style-type: none"> -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. -Local downtown businesses supported high 	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

school physics design projects.

- IT Director Marc Monachello is the designated District representative to this group.

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 the Governing Board.

\$0
N/A
N/A

\$0
N/A
N/A

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 EIs, low socio-economic students, and foster youth.

- Sites will conduct an analysis to determine specific topics that will meet parent needs and interests.

- **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,

\$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
<ul style="list-style-type: none"> ➤ Parent Liaisons will participate in the planning and implementation of trainings. ➤ Topics that were frequently mentioned as needed by parents are: <ul style="list-style-type: none"> ○ 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 ○ Education/training sessions related to parent involvement and student success ○ School safety ○ Technology access skills such as: <ul style="list-style-type: none"> ◆Parent Portal (Home Link) 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, Re designated 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. 	<p>Kindergarten classroom visitations, ELD Parent Nights, ELPAC Parent Night, Science Night (presented by Explorit in Davis), Rtl Informational Night, Math Night, Literacy Night, Dia De los Muertos Workshop, Parent/Teacher Conference Workshop</p> <ul style="list-style-type: none"> ➤ 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 training for parents remains limited. ➤ Schools have begun using the Aeries Email outreach tool to inform stakeholders of school events and news. ➤ Each school has a number of outreach methods, including school-to-home messaging system, school websites, social media, and flyers. 		

Action 5.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Continue with Actions and Services as described in 2017-18, with the following addition:</p> <p>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.</p>	<ul style="list-style-type: none"> ➤ Facebook and Twitter are being used to communicate with families and community members regarding school and district activities/events. 	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Action 5.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p> <p>In 2018-19, 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,</p>	<ul style="list-style-type: none"> ➤ Each school site has had a 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 is held to monitor and support the work of the Liaisons. ➤ The impact of this action and service was somewhat limited at two elementary sites due to the District's inability to successfully recruit parent liaisons until December. 	<p>a) \$191,681 b) \$27,161 a) Unrestricted b) Restricted Fund 01 – Unrestricted 2xxx=\$153,487 3xxx=\$38,194</p>	<p>a) \$191,681 b) \$27,161 a) Unrestricted b) Restricted Fund 01 – Unrestricted 2xxx=\$153,487 3xxx=\$38,194 Fund 02 – Restricted</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Gretchen Higgins, Tremont, and CAJ.	<ul style="list-style-type: none"> ➤ 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. 	Fund 02 – Restricted 2xxx=\$22,544 3xxx=\$4,617	2xxx=\$22,544 3xxx=\$4,617

Action 5.9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Ensure that all communication and documentation from the District is available in Spanish.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ 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)→\$56,697 b)→\$43,475 a)→Unrestricted b) →Restricted a) →Fund 01 – Unrestricted 2xxx=\$35,147 3xxx=\$21,550 →Fund 02 – Restricted	a)→\$56,697 b)→\$43,475 a)→Unrestricted b) →Restricted a) →Fund 01 – Unrestricted 2xxx=\$35,147 3xxx=\$21,550 →Fund 02 – Restricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> ➤ 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. 		2xxx=\$27,060 3xxx=\$16,415	2xxx=\$27,060 3xxx=\$16,415

Action 5.10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <ul style="list-style-type: none"> ➤ 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. 	<ul style="list-style-type: none"> ➤ 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. 	\$55,194 Unrestricted Fund 01 – Unrestricted 2xxx=\$35,193 3xxx=\$20,001	\$55,194 Unrestricted Fund 01 – Unrestricted 2xxx=\$35,193 3xxx=\$20,001

Action 5.11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide childcare and custodial support for Adult ESL Classes</p> <ul style="list-style-type: none"> ➤ Currently there are full classes at two schools with no funding for childcare. 	<ul style="list-style-type: none"> ➤ 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 	\$6,963 Unrestricted Fund 01 – Unrestricted	\$6,963 Unrestricted Fund 01 – Unrestricted

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> Services to English Learners will improve by enabling parents of English Learners to better assist their students with homework and to communicate with teachers. 	<ul style="list-style-type: none"> day are supervised by the childcare provider. 	2xxx=\$5,576 3xxx=\$1,387	2xxx=\$5,576 3xxx=\$1,387

Action 5.12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	<ul style="list-style-type: none"> There are four annual meetings scheduled. Topics addressed include: occupational therapy and speech activities parents can do at home, assistive technology, general discussions about special education programming, nursing services, IEP process, and Team Dixon. 	\$0 N/A N/A	\$0 N/A N/A

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.

While the Actions/Services described above have resulted in more opportunities for parents and community involvement, stakeholder groups report that the need for more frequent and meaningful communication remains high. Overall, the Actions/Services described above were implemented with fidelity, but this continues to be a growth area for our schools.

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: Two meetings occurred. Primary focus on the conversations has been around the effectiveness of this District's agreement with the City for a Student Resource Officer.
- 5.3: The District has improved its 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 expectations, 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. School sites have begun to be more proactive in their communication through their PBIS work, as well as by using the Aeries email communication tool.
- 5.8: Bilingual parent liaisons are a critical and well-received part of our outreach efforts.
- 5.9: Interpreter/Translators are in place to ensure we are meeting our legal requirements and communicating effectively with our
- 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 community.

. 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.

None

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: Priorities: 8

Local Priorities: NA

Annual Measurable Outcomes

Expected

Actual

Priority 8: Other Pupil Outcomes

➤ **Other indicators of Pupil Performance in required Areas of Study:**

Student Technology use as determined by existing Learning Walk (% of classrooms with a student using a device)

- Increase 10%

	16-17	17-18	18-19
Fall	21%	24%	13%
Winter	22%	23%	22%
Spring	21%	26%	29%
Change	0%	+2%	16%
Goal: 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.

The items in the budget were purchased to increase or replace broken student or teacher technology. We are currently at a 1:1 ratio of students to computers at grades 2-8. We are 2:1 at Maine Prairie High School and the addition computers purchased at Dixon High School by LCAP and CTEIG have moved the school to 2.7:1. Google Suite was implemented

\$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																		
<ul style="list-style-type: none"> ◆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: <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Laptop 10@ \$900</td> <td style="text-align: right; padding-right: 20px;">\$9,000</td> </tr> <tr> <td style="padding-left: 20px;">LCD 20 @ \$500</td> <td style="text-align: right; padding-right: 20px;">\$10,000</td> </tr> <tr> <td style="padding-left: 20px;">Doc Cameras 10@ \$350</td> <td style="text-align: right; padding-right: 20px;">\$3,500</td> </tr> <tr> <td style="padding-left: 20px;">Surge Protector 25@\$20</td> <td style="text-align: right; padding-right: 20px;">\$500</td> </tr> <tr> <td style="padding-left: 20px;">Cord Concealer 20@ \$50</td> <td style="text-align: right; padding-right: 20px;">\$1,000</td> </tr> </table> <ul style="list-style-type: none"> ◆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: <table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">100 Netbooks @ \$300 Tremont (reaching 2:1 goal)</td> <td style="text-align: right; padding-right: 20px; vertical-align: bottom;">30,000</td> </tr> <tr> <td style="padding-left: 20px;">80 Netbooks @ \$300 DHS (reaching 3:1 goal)</td> <td style="text-align: right; padding-right: 20px; vertical-align: bottom;">\$24,000</td> </tr> <tr> <td style="padding-left: 20px;">Laptop Carts 2 @ \$1,800</td> <td style="text-align: right; padding-right: 20px; vertical-align: bottom;">\$3600</td> </tr> <tr> <td style="padding-left: 20px;">Replace 8 year old CAJ lab and increase each cart to 36 netbooks. 75@\$300</td> <td style="text-align: right; padding-right: 20px; vertical-align: bottom;">\$22,500</td> </tr> </table>	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	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	<p>and enabled due to increase our Internet bandwidth Email now available for all students in grades 3-12 instead of just 9-12 in the prior year. Google Classroom implemented in some classrooms in grades 5-12.</p>		
Laptop 10@ \$900	\$9,000																				
LCD 20 @ \$500	\$10,000																				
Doc Cameras 10@ \$350	\$3,500																				
Surge Protector 25@\$20	\$500																				
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Laptop Carts 2 @ \$1,800	\$3600																				
Replace 8 year old CAJ lab and increase each cart to 36 netbooks. 75@\$300	\$22,500																				
<ul style="list-style-type: none"> ◆Educational Software Alexandria Library Automation 																					

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>hardware and software (see Goal 2 for details) \$5,400</p> <p>Raz Kids \$1,500</p> <p>Acc. Reader \$3,000</p> <p>SRI \$4,500</p> <p>Odysseyware (see Goal 1 for details) \$25,000</p> <p>Naviance Software \$15,000</p> <p>♦ Naviance Counseling software program will be utilized at the high school level to provide guidance to students for College and Career Readiness.</p> <p>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.</p>			

Action 6.2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>Continuation of implementation of the plan and consider revisions in LCAP update.</p>	<p>District has developed a 5 year plan to update and upgrade classroom technology. This year saw student technology update through the use of Title 1 funding at our three elementary sites and the middle school. All student technology that is older than 5 years has been replaced with new student netbooks. 30 teacher laptops that were over 5 years old were updated with new laptops, and replaced old LCP projectors with new interactive short throw projectors in the classroom.</p>	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Action 6.3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <ul style="list-style-type: none"> ♦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. 	<p>Developed a 5 year plan to keep the network and infrastructure current. Utilizing the Broadband Infrastructure Improvement Grant (BIIG) and updated all core switches at all school sites, increased the wide area network bandwidth by 10 fold and increased our Internet access by 50 fold. By doing this we have been able to move to web based applications, mainly Google Suite. This will allow us to move from fee based software such as Microsoft Office to free based applications. This will also allow us to decommission servers and network storage since our data and emails have been moved to the cloud.</p>	<p>\$0 N/A N/A</p>	<p>\$0 N/A N/A</p>

Action 6.4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>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.</p>	<p>The school site techs have continued to support the teachers and students at the 3 elementary sites and the middle school and all of their technology needs. They helped to implement new student computers (740), new teacher laptops (40), and interactive projectors (24). They also kept our network infrastructure working all year long.</p>	<p>\$105,044 Unrestricted Fund 01 – Unrestricted 2xxx=\$66,106 3xxx=\$38,938</p>	<p>\$105,044 Unrestricted Fund 01 – Unrestricted 2xxx=\$66,106 3xxx=\$38,938</p>

Action 6.5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>The district continued to implement the K-6 grade level expectations for technology use. We have begun to explore how this will coordinate with the newly adapted TK-12 Common Core Computer Science Standards.</p>	<p>\$1,000 Unrestricted Fund 01 – Unrestricted 4xxx=\$1,000</p>	<p>\$1,000 Unrestricted Fund 01 – Unrestricted 4xxx=\$1,000</p>

Action 6.6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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:</p> <p>A. Establish a Technology Advisory Committee</p> <p>B. Create small cohorts of teachers and other staff to begin training in areas such as Google Classroom to inform large scale planning in subsequent years</p>	<p>This Action/Service was not implemented</p>	<p>\$30,000 Unrestricted Fund 01 – Unrestricted 5xxx=\$30,000</p>	<p>\$0</p>

Action 6.7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>This Action and Service has failed to produce desired results. We are therefore eliminating it from the 2018-19 LCAP.</p>	<p>NA</p>	<p>\$0 N/A N/A</p>	<p>[Add estimated actual expenditures here]</p>

Action 6.8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>Position hired for and in place. District and site websites are updated with more consistency. Web page for Measure Q Bond Oversight Committee is now maintained by this Action/Service. All necessary updates and changes stemming from an OCR ADA complaint have been addressed. Work to design and implement a new District website has begun.</p>	<p>\$80,501 Unrestricted Fund 01 – Unrestricted 2xxx=\$55,457 3xxx=\$25,044</p>	<p>\$80,501 Unrestricted Fund 01 – Unrestricted 2xxx=\$55,457 3xxx=\$25,044</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p> <p>The LCAP advisory committee has also asked for the Aeries Home link 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.</p> <p>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.</p>			

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 has substantially increased the student to computer ratio across the District, which has given students more opportunity to meet CCSS technology expectations. The increase in bandwidth has allowed the District to shift to the Google Suite, and the use of Google Classroom has begun in isolated pockets. Nonetheless, Learning Walk data and stakeholder feedback clearly state that the District

needs to get more strategic with regard to instructional technology professional learning is we are to see a significant increase in meaningful technology use to deepen learning and increase rigor.

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.

6.8: As a result of filling this position, the website is 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.

As Action/Service 6.6 was not implemented the funds allocated for this item were not expended.

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 additional 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: 2019-20

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Throughout the LCAP process, DUSD has actively sought to consult with a number of stakeholder groups, including: LCAP Advisory Committee, bargaining units (DTA & SEIU), 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 incumbent upon leaders to ensure their voices are heard.

The following stakeholder groups were consulted during the LCAP process:

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. The group began formal meetings in December 2018 and continued its work through the LCAP Public Hearing in June 2019 with that in mind; we have met much more frequently throughout the winter and spring.

LCAP Advisory Committee Meeting Dates:

- December 13
- January 15
- February 19
- March 12
- April 9
- April 30

- May 14
- May 28

Committee Members (not including Cabinet Members):

- 3 SEIU Representatives
- 12 DTA Representatives
- 2 Governing Board Representatives
- 7 Parents
- 3 Cabinet Members

DUSD Governing Board

The Governing Board has been regularly updated on the District's progress with regard to the 2018-19 and 2019-20 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 in 2018-19:

- August 2: Summer School Review
- September 20: Update on PD Plan outlined in LCAP
- November 1: CAASPP Results and LCAP Implications
- November 15: CA School Dashboard Local Indicators
- January 17: Dashboard Presentation and LCAP Implications; Outline of LCAP Process
- February 7: Annual Update Goals 1 and 2

February 21: Annual Update Goals 3 and 4

March 7: CSI and TSI Status Update

March 21: Annual Update Goals 5 and 6

April 18: Migrant Education Plan Approval

June 6: LCAP Public Hearing

June 20: LCAP Approval

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 and/or Department
- Consultation with department leadership at secondary to ensure professional development was responsive to their needs.
- Surveys after the two district provided professional development days in January.
- Three meetings per grade level with Elementary Grade Level leads to discuss current and future initiatives.
- CTE Task Force
- Library Advisory Committee
- Monthly Meetings with DTA Leadership

Classified Staff:

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

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

Administrators:

Principals and other administrators were engaged in the process through 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 2018-19 include:

October 25

January 17

March 14

April 18

May 16

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 2018-19 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 2019-20 LCAP, including new or modified items as deemed 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 Curriculum..."

- 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 effectiveness of programs using data, and then make changes as appropriate.

Goal 2: “Engage all students in learning... Common Core”

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

- A more focused approach to elementary coaching has allowed this model to be more successful.

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

- 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...”

- Continue to support and work to improve current systems such as PBIS and mental health services.

- Reorganization of the Department with a dedicated PPS Coordinator has deepened the impact of Actions/Services in Goal 3.

- Suspension data has improved.

- Still need to support positive student behavior, especially in the middle grades.

Goal 4: “..high quality, dedicated, 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 communication needed for all stakeholders, but especially parents.
- Parent liaisons are a valuable resource.
- DUSD and schools need to improve and update websites and social media accounts.
- Parent education and training is a continued need.
- The Special Education Parent Advisory Committee has been a nice addition, but need to find ways to increase parent participation.

Goal 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: College and Career Indicators

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 7: Course Access CTE Course Enrollment rate: Defined as % of 9-12 grade students enrolled in at least 1 CTE Course	15-16 Fall: 36.6% 16-17 Fall: 36.7%	44.9%	43.1%	+1%
AP Course Enrollment Rate: Defined as % of 10-12 grade students enrolled in at least one AP course	15-16 Fall: 31.5% 16-17 Fall: 41.0%	41.5%	42.8%	+1%
A-G Course Enrollment Rate: Defined as % of Freshman enrolled in A-	Fall 2016-17 Data All Students: 89.2% Students w/out IEPs: 95.1%	All Students: 93.4% Students w/out IEPs: 94.8%	All Students: 86.6% Students w/out IEPs: 91.9%	All: +2% St w/out IEP: 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>G English, Math, and Biology, disaggregated by:</p> <ul style="list-style-type: none"> Students with Exceptional Needs: <ul style="list-style-type: none"> Students with Disabilities Students in the Unduplicated Count: <ul style="list-style-type: none"> English Learners Low Income (Free Reduced Lunch Program) <p>Foster Youth (minimum 10 students)</p>	<p>Students w/ IEPs: 36.7%</p> <p>EL no IEP: 82.1%</p> <p>FRLP no IEP: 90.5%</p>	<p>Students w/ IEPs: 51.8%</p> <p>EL no IEP: 80.7%</p> <p>FRLP no IEP: 92.8%</p>	<p>Students w/ IEPs: 34.4%</p> <p>EL no IEP: 66.7%</p> <p>FRLP no IEP: 85.2%</p>	<p>St w/IEP: 5%</p> <p>EL: 3%</p> <p>FRLP: 2%</p>
<p>College and Career Readiness Indicator: Defined as % of graduates who meet "Prepared" status on the CA School Dashboard</p>	<p>2016-2017 41.6 % (Medium Status)</p>	<p>32%</p>	<p>TBD</p>	<p>+5%</p>

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:

(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

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	\$22,828
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01-Unrestricted 2xxx=\$15,481 3xxx=\$6,812	Fund01- Unrestricted 2xxx=\$15,988 3xxx=\$6,789	Fund01- Unrestricted 2xxx=\$17,174 3xxx=\$5,653

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	\$60,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01-Unrestricted 4xxx=\$32,261 5xxx=\$22,739	Fund 01 Unrestricted 4xxx=\$34,906 5xxx=\$24,604	Fund 01 Unrestricted 4xxx=\$35,000 5xxx=\$25,000

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

Modified

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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:
 - English Support Classes
 - Math Support Classes
 - Double Block Int Math I or II classes
 - Int Math 1A class for eligible students with Math IEPs
 - AVID classes
 - FOCAS Classes
 - ELD Classes
 - Any other new intervention options with lower class size

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$125,543	\$127,472	\$123,751

Year	2017-18	2018-19	2019-20
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01-Unrestricted 1xxx=\$110,578 3xxx=\$19,443	Fund 01-Unrestricted 1xxx=\$108,411 3xxx=\$19,061	Fund 01-Unrestricted 1xxx=\$101,231 3xxx=\$22,520

Action 1.4

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)

[Add Students to be Served selection here]

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:

English Learners, Foster Youth, Low Income

Scope of Services:

LEA

Location(s):

TK-6th

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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 be improving services for these students.

2018-19 Actions/Services

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 be improving services for these students.

2019-20 Actions/Services

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a)→\$513,458 b)→\$177,499	a)→\$468,893 b)→\$177,500	a)→457,852 b)→\$271,000
Source	a)→Unrestricted b)→Restricted	a)→Unrestricted b)→Restricted	a)→Unrestricted b)→Restricted

Year	2017-18	2018-19	2019-20
Budget Reference	a)→Fund 01 – Unrestricted 1xxx = \$401,305 3xxx = \$70,562 b)→Fund 01 – Restricted 1xxx = \$148,428 3xxx = \$ 26,098	a)→Fund 01 – Unrestricted 1xxx = \$401,305 3xxx = \$70,562 b)→Fund 01 – Restricted 1xxx = \$148,428 3xxx = \$ 26,098	a)→Fund 01 – Unrestricted 1xxx = 346,500 b)→\$203,500 b)→Fund 01 – Restricted 1xxx = \$112,676 3xxx = \$ 66,176

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

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

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.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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.

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

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$26,000	\$42,223	\$40,000
Source	Restricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 - Restricted 5xxx = \$26,000	Fund 01-Unrestricted 1xxx=\$1,020 3xxx=\$179 5xxx=\$41,024	Fund 01-Unrestricted 1xxx=\$1,250 3xxx=\$278 5xxx=\$38,472

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)

[Add Students to be Served selection here]

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

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)
- AVID Site Team Meetings Release or Extra Duty

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) as the instructional, cultural, and systematic changes inherent in AVID schoolwide are principally designed to ensure students from underserved backgrounds receive the support they need to be successful in school.
- 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) as the instructional, cultural, and systematic changes inherent in AVID schoolwide are principally designed to ensure students from underserved backgrounds receive the support they need to be successful in school.
- 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

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

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

- 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

- 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$66,320	\$70,204	\$70,911
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)

[Add Students to be Served selection here]

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:

English Learners, Low Income

Scope of Services:

Limited to Unduplicated Student Group(s)

Location(s):

All Schools

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Unchanged

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

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	a)→\$10,000 b)→\$6,000	a)→\$10,322 b)→\$6,218	a)→\$10,500 b)→\$6,296
Source	a)→Unrestricted b)→Restricted	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	a)→Fund 01 Unrestricted 4xxx = \$4,500 5xxx = \$6,000 b)→Fund 01 Restricted 1xxx = \$5,150 3xxx = \$1,146

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

Unchanged

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$9,200	a) \$15,000 b) \$9,857	a) \$15,000 b) \$10,855
Source	Restricted	a)→Unrestricted b)→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	Fund 01 Unrestricted 1xxx=\$13,100 3xxx=\$2,043 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

Unchanged

2017-18 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.

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

Unchanged

2018-19 Actions/Services

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

Unchanged

2019-20 Actions/Services

Budgeted Expenditures

Year

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Amount

a)→\$10,034
b)→\$3,000

a)→\$28,252
b)→\$3,000

a)→\$30,561
b)→\$3,000

Source

a)→Unrestricted
b)→Restricted

a)→Unrestricted
b)→Restricted

a)→Unrestricted
b)→Restricted

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	a)→Fund 01 Unrestricted 1xxx=\$25,000 3xxx=\$5,561 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):

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

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0(part of Goal 6)	\$0(part of Goal 6)	\$0(part of Goal 6)
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 Unrestricted	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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$54,535	\$54,017	\$57,158
Source	Unrestricted	Unrestricted	Unrestricted

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Budget Reference	Fund 01 – Unrestricted 1xxx = \$41,474 3xxx = \$13,061	Fund 01 – Unrestricted 1xxx=\$40,159 3xxx=\$13,858	Fund 01 – Unrestricted 1xxx=\$41,684 3xxx=\$15,474

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

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 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$10,000	\$10,292	\$10,697
Source	Restricted	Restricted	Restricted
Budget Reference	Fund 01 Restricted 1xxx = \$8,475 3xxx = \$1,525	Fund 01 Restricted 1xxx = \$8,753 3xxx = \$1,539	Fund 01 Restricted 1xxx = \$8,750 3xxx = \$1,947

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):

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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 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 (Zyngier 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”.

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Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$421,000	\$546,902	\$623,170
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 - Unrestricted 1xxx = \$357,000 3xxx = \$64,000	Fund 01 - Unrestricted 1xxx = \$465,120 3xxx = \$81,782	Fund 01 - Unrestricted 1xxx = \$465,000 3xxx = \$158,170

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

Modified

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 Actions/Services**

2018-19 Actions/Services

2019-20 Actions/Services

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

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

Unchanged

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$17,958	\$18,379	\$19,002
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 - Unrestricted 1xxx = \$14,250 3xxx = \$3,708	Fund 01 – Unrestricted 2xxx = \$14,717 3xxx = \$3,662	Fund 01 – Unrestricted 2xxx = \$14,500 3xxx = \$4,502

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

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

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

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

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 disproportionately not achieving grade level expectations at the elementary level, which hampers 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 school year.

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.

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

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..."

While all students will benefit from AVID Elementary, this Action principally impacts EL, Low-Income, and Foster Youth students as currently they are disproportionately not achieving grade level expectations at the elementary level, which hampers 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. 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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, CAJ, Maine Prairie 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

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 for more information.

2018-19 Actions/Services

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 who graduate college and career ready, as defined on the California School Dashboard's College/Career Readiness Indicator.

2019-20 Actions/Services

In addition to the actions/services described in 2019-20, an in order to improve and systematize the guidance program across the secondary program, the District will work with the Solano County Office of Education to identify and initiate professional learning and consultation.

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount		\$0	\$12,000
Source		n/a	Restricted
Budget Reference		n/a	Fund 01=Restricted 5xxx= \$12,000

Action 1.19

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):

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	NA	NA	\$25,000
Source	NA	NA	Unrestricted

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Budget Reference	NA	NA	Fund 01=Unrestricted 5xxx= \$25,000

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 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	ELA: 15-16: 41% 16-17: 40% Math: 15-16: 31% 16-17: 31%	ELA: 40.6% Math: 33.5%	ELA: +3% Math: +3%	ELA: +3% Math: +3%
➤ 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	15-16: 43.7% 16-17: 48.7%	48.7%	TBD	+2%
➤ % of English Learner pupils who make progress towards English Proficiency as measured by ELPAC as defined by state formula	15-16: 51.3% 16-17: 71.1%	NA	TBD	+3%
➤ English Learner Reclassification Rate	15-16: 17.5 16-17: 11.5%	11.6%	TBD	+3%
➤ % of pupils who pass an Advanced Placement Exam with a 3 or Higher	15-16: 46.6% 16-17: 49.2%	57%	TBD	+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: 15-16: 23% 16-17: 18.1% Math: 15-16: 9% 16-17: 7.4%	ELA: 16.1% Math: 7.4%	TBD	+3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20															
<ul style="list-style-type: none"> District Distance from 3 (“DF3”) on SBAC grades 3-8 (as defined on CA School Dashboard) 	ELA: 15-16: -31 pts. 16-17: -31.8 pts. Math: 15-16: -42 pts. 16-17L: -41.5 pts.	ELA: -28 pts. Math: -41.5 pts.	+15 pts.	+15 pts.															
Priority 2: Implementation of State Standards <ul style="list-style-type: none"> Implementation of State Board of Education adopted academic content and performance standards, including ELD standards. Defined as % of teacher fully teaching to the grade level standard and/or ELD standards during Learning Walks 	<table border="1"> <thead> <tr> <th></th> <th>15-16</th> <th>16-17</th> </tr> </thead> <tbody> <tr> <td>Fall</td> <td>40%</td> <td>48%</td> </tr> <tr> <td>Winter</td> <td>36%</td> <td>52%</td> </tr> <tr> <td>Spring</td> <td>43%</td> <td>61%</td> </tr> <tr> <td>Change</td> <td>+3%</td> <td>+13%</td> </tr> </tbody> </table>		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
	15-16	16-17																	
Fall	40%	48%																	
Winter	36%	52%																	
Spring	43%	61%																	
Change	+3%	+13%																	
<ul style="list-style-type: none"> 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. 	<table border="1"> <thead> <tr> <th></th> <th>15-16</th> <th>16-17</th> </tr> </thead> <tbody> <tr> <td>Fall</td> <td>40%</td> <td>48%</td> </tr> <tr> <td>Winter</td> <td>36%</td> <td>52%</td> </tr> <tr> <td>Spring</td> <td>43%</td> <td>61%</td> </tr> <tr> <td>Change</td> <td>+3%</td> <td>+13%</td> </tr> </tbody> </table>		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
	15-16	16-17																	
Fall	40%	48%																	
Winter	36%	52%																	
Spring	43%	61%																	
Change	+3%	+13%																	

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

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
 - Math 3rd to 6th
 - 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:
 - Depth of Knowledge
 - Differentiation through small group instruction
 - Engagement strategies
 - 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.

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

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
 - Math K-5
 - 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:
 - Depth of Knowledge
 - Differentiation through small group instruction
 - Engagement strategies
 - 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.

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$188,265	\$201,843	\$241,889
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 1xxx=\$146,953 3xxx=\$41,312	Fund 01 – Unrestricted 1xxx=\$153,295 3xxx=\$48,548	Fund 01 – Unrestricted 1xxx=\$166,042 3xxx=\$81,959

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

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
 - 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 .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 Actions/Services**

2018-19 Actions/Services

2019-20 Actions/Services

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	a) \$20,919 b) \$75,000	a) → \$22,493 b) → \$80,000	a) → \$72,365 b) → \$41,250
Source	a) Restricted b) Unrestricted	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	a) Fund 01 - Restricted 1xxx = \$25,194 3xxx = \$5,921 5xxx=41,250 b) Fund 01 - Unrestricted 5xxx = \$41,250

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):

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$223,461	\$238,597	\$244,245
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 1xxx=\$177,616 3xxx=\$45,845	Fund 01 – Unrestricted 1xxx=\$185,237 3xxx=\$53,360	Fund 01 – Unrestricted 1xxx=\$189,680 3xxx=\$54,565

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

Modified

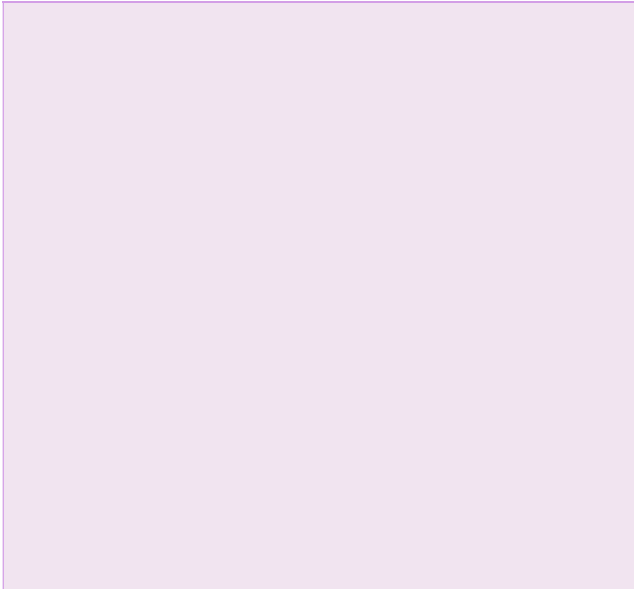
Unchanged

Unchanged

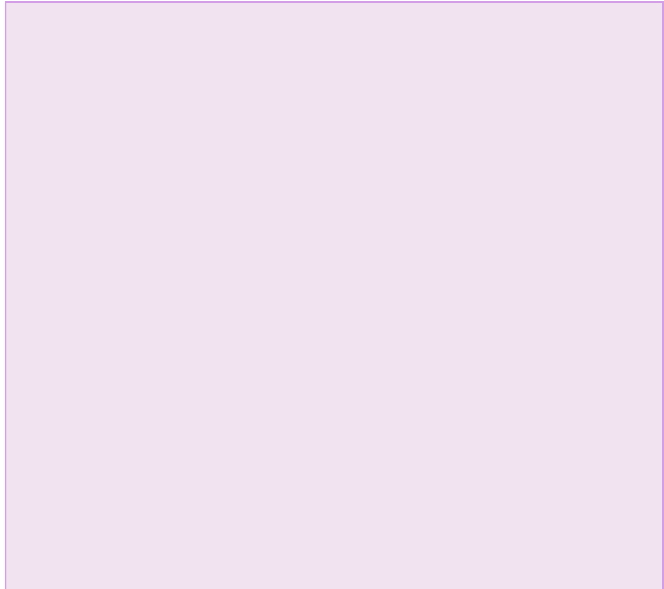
2017-18 Actions/Services

- 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.

2018-19 Actions/Services



2019-20 Actions/Services



Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$139,500	\$139,500	\$159,000
Source	Restricted	Restricted	Restricted
Budget Reference	Fund 01 – Restricted 4xxx=\$139,500	Fund 01 – Restricted 4xxx=\$139,500	Fund 01 – Restricted 4xxx=\$159,000

Action 2.5

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

Students to be Served:

All

Location(s):

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

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

Modified

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Unchanged

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	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	Changed
----------	-----------	---------

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

--

In order to ensure the systematic implementation of the new elementary math curriculum guides, the focus of elementary Learning Walks will look specifically at math. At the secondary level, the Learning Walk process will be adjusted to focus on the implementation of AVID strategies schoolwide. This evolution is in response to feedback from site teachers and administrators.

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	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):

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$14,000	\$14,390	\$15,006

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Source	Restricted	Restricted	Restricted
Budget Reference	Fund 01 – Restricted 1xxx=\$11,850 3xxx=\$2,150	Fund 01 – Restricted 1xxx=\$12,238 3xxx=\$2,152	Fund 01 – Restricted 1xxx=\$12,275 3xxx=\$2,731

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):

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

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

- 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.

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	a)→\$49,722 b)→\$30,638	\$90,601	\$84,073
Source	a)→Unrestricted b)→Restricted	Unrestricted	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	Fund 01 – Unrestricted 2xxx=\$50,370 3xxx=\$33,703

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

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:
 - \$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
 - \$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

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

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.

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

(This area is currently blank in the provided image.)

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$40,000	\$202,257	\$138,173
Source	Unrestricted	Unrestricted	Unrestricted

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Budget Reference	Fund - 01 Unrestricted 4xxx=\$40,000	Fund - 01 Unrestricted 1xxx=\$91,800 2xxx=\$25,500 3xxx=\$44,957 4xxx=\$40,000	Fund - 01 Unrestricted 1xxx=\$53,034 2xxx=\$17,880 3xxx=\$27,258 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
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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 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 English Language Proficiency Assessments for California (ELPAC)
- 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$79,536	\$91,865	\$87,072
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 2xxx=\$62,510 3xxx=\$17,026	Fund 01 – Unrestricted 2xxx=\$64,557 3xxx=\$27,308	Fund 01 – Unrestricted 2xxx=\$65,551 3xxx=\$21,521

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):

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

Unchanged

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Unchanged

2019-20 Actions/Services

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

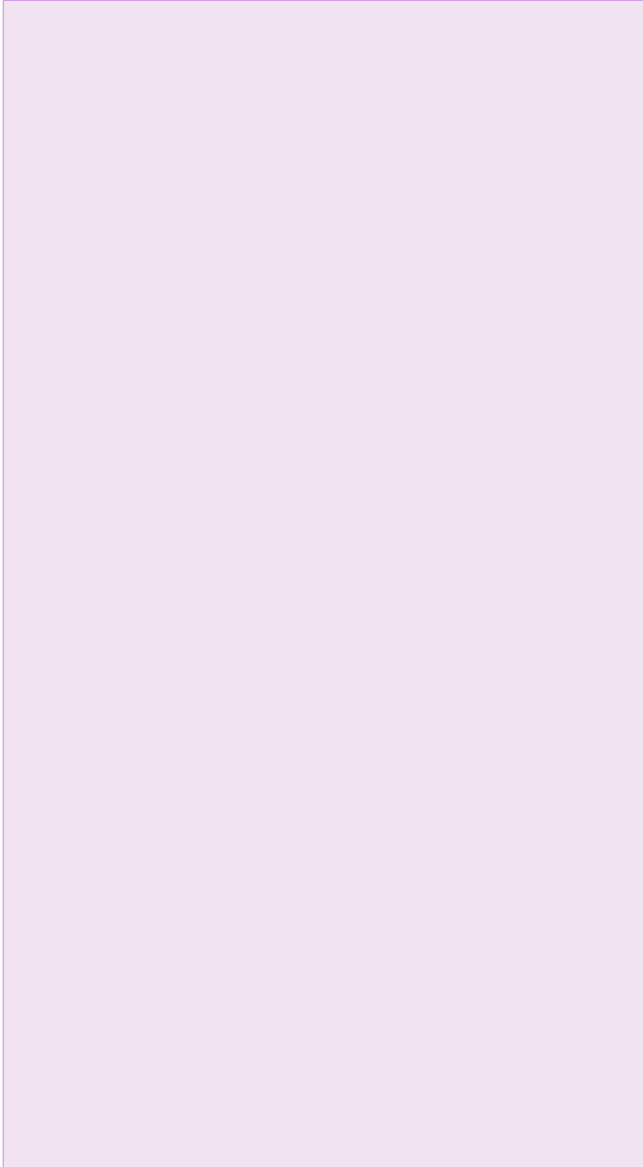
Continue funding for existing Compliance Specialist, State and Federal Requirements, Data Facilitator Emphasis. Under general supervision, coordinates and facilitates compliance with state and federal requirements governing the services provided to categorically funded target populations, including Low Income Pupils, English Learners, Foster Youth and Redesignated Fluent English Proficient (RFEP) students.

Duties targeting these pupils includes:

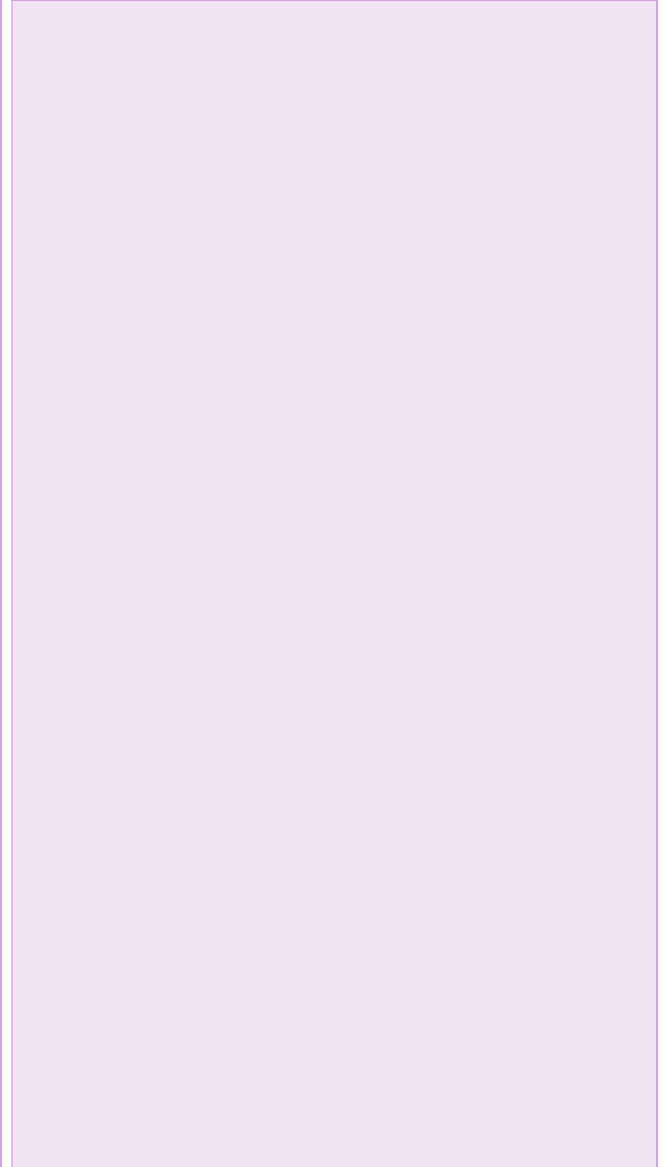
- Uses the district's data systems to generate, compile and distribute pertinent student achievement data to support the development, implementation, and evaluation of schools' support systems to improve student achievement.
- Coordinates with principals, certificated, and technical staff to import, 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.

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



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



Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$66,655	\$78,418	\$80,339
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 2xxx=\$52,083 3xxx=\$14,572	Fund 01 – Unrestricted 2xxx=\$53,789 3xxx=\$24,629	Fund 01 – Unrestricted 2xxx=\$56,917 3xxx=\$23,422

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$380,802	\$400,077	\$420,137
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 1xxx=\$292,423 3xxx=\$88,379	Fund 01 – Unrestricted 1xxx=\$302,000 3xxx=\$98,077	Fund 01 – Unrestricted 1xxx=\$310,000 3xxx=\$110,137

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):

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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:

- 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.

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

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$25,528	\$30,408	\$32,001
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 2xxx=\$19,716 3xxx=\$5,812	Fund 01 – Unrestricted 2xxx=\$19,847 3xxx=\$10,561	Fund 01 – Unrestricted 2xxx=\$23,899 3xxx=\$8,102

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

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

Support ongoing state required assessments and costs related to common benchmark assessments (see 2.5 above). Includes:

- 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$35,000	\$55,062	\$35,336
Source	Unrestricted	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	Fund 01 – Unrestricted 1xxx=\$10,500 3xxx=\$2,336 4xxx=\$12,500 5xxx=\$10,000

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):

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

This action was not implemented in 2017-18. Please see the Annual Update.

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

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.

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount		\$16,099	\$15,006
Source		Unrestricted	Unrestricted
Budget Reference		Fund 01 – Unrestricted 1xxx=\$2,040 3xxx=\$3,059 5xxx=\$11,000	Fund 01 – Unrestricted 1xxx=\$2,050 3xxx=\$456 5xxx=\$12,500

Goal 3

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

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					
<ul style="list-style-type: none"> ➤ School Attendance Rates. ➤ Defined as rate on AERIES “Monthly Attendance Summary Totals” Report 	15-16	16-17			
	AUG – DEC	96.63%	96.69%	AUG-DEC: 96.51%	AUG-DEC: 96.44%
JAN – JUN	95.40%	94.95%	JAN-JUN: 95.05%	JAN-JUN: 95.23%	
<ul style="list-style-type: none"> ➤ Chronic Absenteeism Rate ➤ Defined as % of students absent 10% or more day 	15-16	16-17			
	AUG – DEC	9.2%	8.65%	AUG-DEC: 9.52%	TBD
JAN – JUN	12.69%	10.68%	JAN-JUN: 10.55%		
<ul style="list-style-type: none"> ➤ Middle School Dropout Rates ➤ Defined in LCAP Appendix 	15-16: 2.1%		Fall 2018	-TBD	-.5%
	16-17:				
<ul style="list-style-type: none"> ➤ High School Dropout Rate ➤ Defined in LCAP Appendix 	15-16: 2.2%%		Fall 2018	TBD	-1%
	16-17: 2.4%				
<ul style="list-style-type: none"> ➤ High School Graduation Rates ➤ Defined in LCAP Appendix 	15-16: 81.3%		83%	TBD	+2%
	16-17: 83.3%				
Priority 6: School Climate					
<ul style="list-style-type: none"> ➤ Pupil Suspension Rates 	15-16	16-17	Fall 2018	-1%	-1%
	3.5%	7.6%			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																
➤ Defined in LCAP Appendix																				
➤ 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%	AUG-DEC: .001% JAN-JUN: 0.006%	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 <table border="1"> <thead> <tr> <th>Grade</th> <th>13-14</th> <th>15-16</th> <th>16-17</th> </tr> </thead> <tbody> <tr> <td>7th</td> <td>57%</td> <td>66%</td> <td>61%</td> </tr> <tr> <td>9th</td> <td>NA</td> <td>51%</td> <td>56%</td> </tr> <tr> <td>11th</td> <td>49%</td> <td>63%</td> <td>68%</td> </tr> </tbody> </table>	Grade	13-14	15-16	16-17	7th	57%	66%	61%	9th	NA	51%	56%	11th	49%	63%	68%	7 th : 45% 9 th : 51% 11 th : 52%	5 th : TBD 7 th : TBD 9 th : TBD 11 th : TBD	+5%
Grade	13-14	15-16	16-17																	
7th	57%	66%	61%																	
9th	NA	51%	56%																	
11th	49%	63%	68%																	

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):

Actions/Services

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

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Unchanged

2019-20 Actions/Services

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

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.

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

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

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$60,854	\$49,032	\$49,975
Source	Unrestricted	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	Fund 01 – Unrestricted 1xxx=\$12,250 3xxx=\$2,725 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$5,000	\$5,000	\$5,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 4xxx=\$5,000	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:

All

Location(s):

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

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

Unchanged

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Unchanged

2019-20 Actions/Services

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

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.

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

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

Budgeted Expenditures

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

Modified

2017-18 Actions/Services

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

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 students who come from diverse backgrounds is a critical element in the efforts to improve equity and equitable outcomes for DUSD students.

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

Unchanged

2018-19 Actions/Services

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

Unchanged

2019-20 Actions/Services

Budgeted Expenditures

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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.

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

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	a)→\$113,973 b)→\$220,100	a)→\$111,426 b)→\$222,785	a)→\$97,738 b)→\$242,206
Source	a)→Unrestricted b)→Restricted	a)→Unrestricted b)→Restricted	a)→Unrestricted b)→Restricted

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	a)→Fund 01 - Unrestricted 2xxx = \$65,793 3xxx = \$29,390 b)→Fund 01 - Restricted 2xxx = \$169,186 3xxx = \$75,575

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

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.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$25,000	\$25,000	\$25,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 5xxx=\$25,000	Fund 01 – Unrestricted 5xxx=\$25,000	Fund 01 – Unrestricted 5xxx=\$80,000

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$30,244	\$30,954	\$31,452

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 2xxx=\$24,000 3xxx=\$6,244	Fund 01 – Unrestricted 2xxx=\$24,786 3xxx=\$6,168	Fund 01 – Unrestricted 2xxx=\$24,000 3xxx=\$7,452

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
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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

New for 2018-19	New	Unchanged
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Expand, manage, and support social-emotional and behavioral 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, including 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 Nurtured 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 principally 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.

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount		\$141,745	\$150,634
Source		Unrestricted	Unrestricted
Budget Reference		Fund 01 – Unrestricted 1xxx=\$110,986 3xxx=\$30,759	Fund 01 – Unrestricted 1xxx=\$113,078 3xxx=\$37,556

Action 3.9

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 Students

Anderson, Gretchen Higgins, Tremont

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 2019-20

New for 2019-20

New

2017-18 Actions/Services

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

2018-19 Actions/Services

2019-20 Actions/Services

Promote social-emotional well-being of students by:

A. Adopting a social-emotional learning curriculum for the primary grades.

B. Partner with Solano County to offer Social-Emotional Learning Groups for struggling students.

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 students 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount			\$15,000
Source			Unrestricted
Budget Reference			Fund 01 – Unrestricted 4xxx=\$10,000

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
<u>Priority 1: Basic Services (Williams Settlement Items)</u>					
➤ Rate of Teachers Appropriately Assigned and Fully Credentialed	15-16 100%	16-17 100%	100%	Maintain 100%	Maintain 100%
➤ Facilities in Good Repair	15-16 100%	16-17 100%	100%	Maintain 100%	Maintain 100%
➤ Defined as % of schools meeting Williams requirements					
➤ Pupil Access to standards-aligned instructional materials	15-16 100%	16-17 100%	100%	Maintain 100%	Maintain 100%
➤ Defined as % of schools meeting					

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

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

Scope of Services

Location(s)

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

Recruitment, hiring, and retention of quality teachers rely 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	a)→\$80,438 b)→\$4,155	\$82,200	\$80,000
Source	a)→Restricted b)→Unrestricted	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	Fund 01 – Unrestricted 1xxx=\$40,000 3xxx=\$8,898 5xxx=\$31,102

Action 4.2

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

Students to be Served:

All

Location(s):

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

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

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

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.

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

Based on information gathered in 2017-18, implement Professional Development plans for classified and administrative staff.

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

This Action/Service has not been negotiated to be continued in 2019-20.

Budgeted Expenditures

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

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

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.

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

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.

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$159,971	\$163,632	\$166,254

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 - Unrestricted 1xx = \$134,750 3xxx = \$25,221	Fund 01 - Unrestricted 1xx = \$139,163 3xxx = \$24,469	Fund 01 - Unrestricted 1xx = \$136,000 3xxx = \$30,254

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

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

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	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):**

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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

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.

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Budgeted Expenditures

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

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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.

2019-20 Actions/Services

Continue to provide support for Elementary PLCs and other professional learning in the following manner:

- A. Support implementation of math curriculum guides for all grades K-5.
- B. Build ELA curriculum guides for all grades K-5. External coaching will assist. Curriculum guides will include specific essential learnings for each unit of study, pacing, and common assessments, in addition to being vertically aligned.
- C. Implementation of Next Generation Science Standards through ongoing professional development activities.

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$82,500	\$144,173	\$110,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 5xxx+\$82,500	Fund 01 – Unrestricted 1xxx=\$41,820 3xxx=\$7,353 5xxx=\$95,000	Fund 01 – Unrestricted 1xxx=\$41,000 3xxx=\$9,121 5xxx=\$59,879

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$20,000	\$30,000	\$40,000
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 5xxx=\$20,000	Fund 01 – Unrestricted 5xxx=\$30,000	Fund 01 – Unrestricted 5xxx=\$40,000

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

New for 2018-19

New

Unchanged

2017-18 Actions/Services

This action was not implemented in 2017-18.

2018-19 Actions/Services

In order to improve recruitment efforts, DUSD will:

- A. Attend job fairs.
- B. Use social media and other online resources to advertise available positions.
- C. Continue to work with local teacher education programs to promote the District's program.

2019-20 Actions/Services

Budgeted Expenditures

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

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Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	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:
 - Length of life for various furniture
 - Identification of appropriate replacement pieces
 - Standard office space/classroom make-up

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	n/a	n/a	n/a
Budget Reference	n/a	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 about their child's learning and social growth.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																
Priority 3: Parental Involvement	LCAP Survey:																			
<ul style="list-style-type: none"> ➤ Efforts to seek parent input (in making decisions for the District) ➤ Defined as the number of parent participation in any 	<table border="1"> <thead> <tr> <th></th> <th>14-15</th> <th>15-16</th> <th>16-17</th> </tr> </thead> <tbody> <tr> <td>ENG:</td> <td>35</td> <td>121</td> <td>122</td> </tr> <tr> <td>SPAN:</td> <td>2</td> <td>115</td> <td>52</td> </tr> </tbody> </table>		14-15	15-16	16-17	ENG:	35	121	122	SPAN:	2	115	52	<table border="1"> <tbody> <tr> <td>ENG:</td> <td>26</td> </tr> <tr> <td>SPAN:</td> <td>23</td> </tr> </tbody> </table>	ENG:	26	SPAN:	23	40	Increase by 200
	14-15	15-16	16-17																	
ENG:	35	121	122																	
SPAN:	2	115	52																	
ENG:	26																			
SPAN:	23																			

Metrics/Indicators	Baseline		2017-18		2018-19		2019-20
District and/or school survey, such as the LCAP Survey							
<ul style="list-style-type: none"> ➤ Promotion of Parental Participation ➤ Defined as the number of parents attending a school or District meeting (one on one or as a group) 	14-15 29 15-16 65 16-17 0	District Site 604 60 2,250	District 163	Site 3,796	District 91	Site 5,051	Increase by 5%
<ul style="list-style-type: none"> ➤ Disaggregated participation for EL/Low Income/Foster Youth Students 	14-15 NA 15-16 NA 16-17 1,387		3,503		4,459		
<ul style="list-style-type: none"> ➤ Disaggregated for students with Exceptional Needs 	14-15 NA 15-16 NA 16-17 NA		NA		TBD		

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):

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

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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

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.

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Budgeted Expenditures

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

2018-19 Actions/Services

2019-20 Actions/Services

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	N/A	n/a	n/a
Budget Reference	N/A	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):

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

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

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	N/A	n/a	n/a
Budget Reference	N/A	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
<p>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.</p>		

Budgeted Expenditures

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

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	N/A	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):

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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
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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
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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:
 - 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
 - Education/training sessions related to parent involvement and student success
 - School safety
 - 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.

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

[Empty box for 2018-19 status selection]

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

[Empty box for 2019-20 status selection]

Budgeted Expenditures

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

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 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A
Budget Reference	N/A	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

Modified

Modified

Unchanged

2017-18 Actions/Services

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.

2018-19 Actions/Services

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, 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.

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.

2019-20 Actions/Services

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Budgeted Expenditures

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

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$154,962	a) \$191,681 b) \$27,161	a) \$155,481 b) \$4,837
Source	Unrestricted	a) Unrestricted b) Restricted	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	Fund 01 – Unrestricted 2xxx=\$110,339 3xxx=\$45,170 Fund 01 – Restricted 2xxx=\$3,412 3xxx=\$1,397

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):

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

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.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Amount

a)→\$53,334
b)→\$52,276

a)→\$56,697
b)→\$43,475

a)→\$59,663
b)→\$52,201

Source

a)→Unrestricted
b) →Restricted

a)→Unrestricted
b) →Restricted

a)→Unrestricted
b) →Restricted

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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	a) →Fund 01 – Unrestricted 2xxx=\$36,077 3xxx=\$23,212 →Fund 02 – Restricted 2xxx=\$31,991 3xxx=\$20,584

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

Unchanged

2017-18 Actions/Services

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

Unchanged

2018-19 Actions/Services

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

Unchanged

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$56,795	\$55,194	\$65,836
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 2xxx=\$34,077 3xxx=\$22,718	Fund 01 – Unrestricted 2xxx=\$35,193 3xxx=\$20,001	Fund 01 – Unrestricted 2xxx=\$40,849 3xxx=\$24,987

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):
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 <ul style="list-style-type: none"> ➤ 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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$6,805	\$6,963	\$7,535

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 2xxx=\$5,400 3xxx=\$1,405	Fund 01 – Unrestricted 2xxx=\$5,576 3xxx=\$1,387	Fund 01 – Unrestricted 2xxx=\$5,750 3xxx=\$1,785

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

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

This action was not implemented in 2017-18. See the Annual Update of rmore information.

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

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.

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount		\$0	\$0
Source		n/a	n/a
Budget Reference		n/a	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 technology 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
	15-16	16-17			
<p>Priority 8: Other Pupil Outcomes</p> <ul style="list-style-type: none"> ➤ Students Technology use as determined by existing Learning Walk ➤ Defined as % of classrooms with a student using a device 	<p>Fall 16% Winter 19% Spring 22% Change +6%</p>	<p>16-17 21% 22% 21% 0%</p>	<p>Fall: 24% Winter: 23% Spring: 26%</p>	<p>Fall: 13% Winter: 22% Spring: 29%</p>	<p>+10%</p>
<ul style="list-style-type: none"> ➤ Student use of Technology as Determined by existing Learning Walk ➤ Defined as % of students performing Augmented, Modified, or Redefined tasks in the SAMR Model. 	<p>Fall NA% Winter NA% Spring NA% Change NA%</p>	<p>15-16 NA% 16-17 NA%</p>	<p>Fall: 13% Winter: 9% Spring: 16%</p>	<p>+10%</p>	<p>+10%</p>

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

Unchanged

Unchanged

Unchanged

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

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 of 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

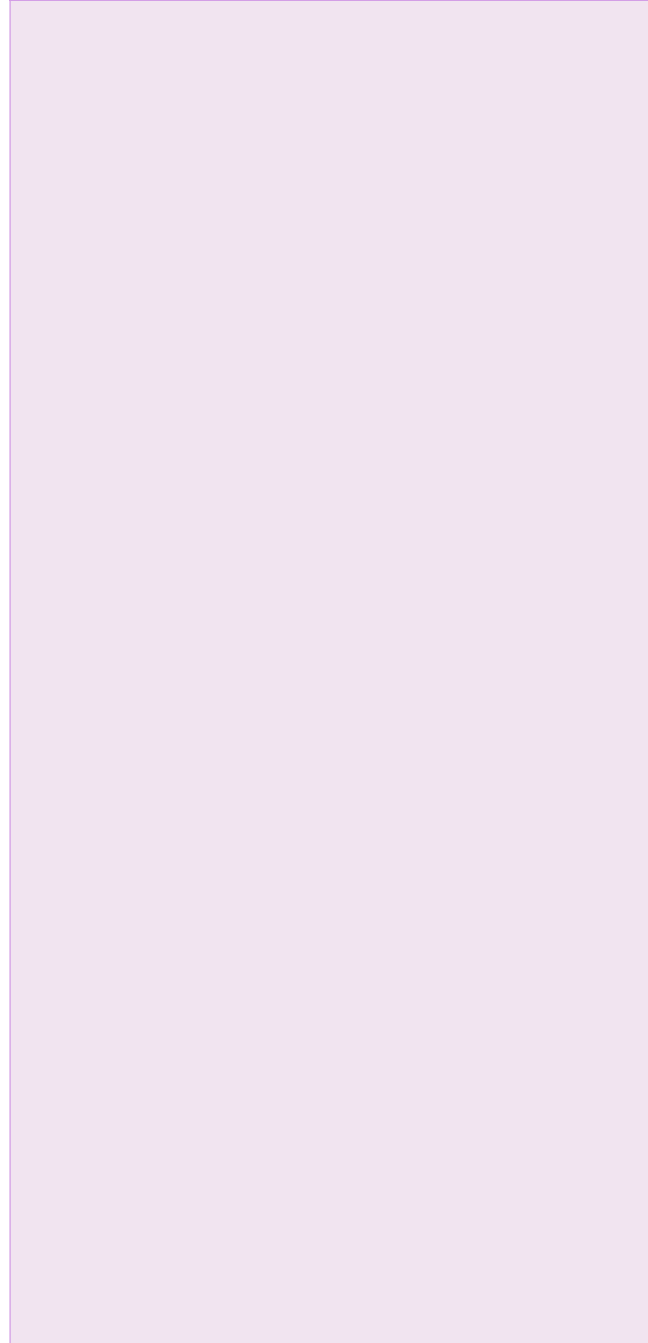
- ♦Continued support through providing hardware and software to students and teachers.
- ♦Analyze outcomes to determine progress in access for all students with emphasis on those on the unduplicated count.
- ♦Continue to use software that allows students to become more proficient at using technology.
- ♦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 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

♦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.

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Budgeted Expenditures

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

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

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.

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$0	\$0
Source	N/A	N/A	N/A

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Budget Reference	N/A	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
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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.

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

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$71,565	\$105,044	\$86,061
Source	Unrestricted	Unrestricted	Unrestricted
Budget Reference	Fund 01 – Unrestricted 2xxx=\$56,286 3xxx=\$15,279	Fund 01 – Unrestricted 2xxx=\$66,106 3xxx=\$38,938	Fund 01 – Unrestricted 2xxx=\$63,000 3xxx=\$23,061

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

	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Year			
Amount	\$1,000	\$1,000	\$1,000
Source	Unrestricted	Unrestricted	Unrestricted

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Budget Reference	Fund 01 – Unrestricted 4xxx=\$1,000	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

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

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.

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

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 Committee
- B. Create small cohorts of teachers and other staff to begin training in areas such as Google Classroom to inform large scale planning in subsequent years

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$0	\$30,000	\$30,000
Source	N/A	Unrestricted	Unrestricted
Budget Reference	N/A	Fund 01 – Unrestricted 5xxx=\$30,000	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):

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

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.

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

This Action and Service has failed to produce desired results. We are therefore eliminating it from the 2018-19 LCAP.

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

Budgeted Expenditures

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$5,986	\$0	\$0
Source	Unrestricted	N/A	N/A
Budget Reference	Fund 01 – Unrestricted 2xxx=\$4,750 3xxx=\$1,236	N/A	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):

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

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 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Amount	\$79,478	\$80,501	\$88,968
Source	Unrestricted	Unrestricted	Unrestricted

Year	2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Budget Reference	Fund 01 – Unrestricted 2xxx=\$55,380 3xxx=\$24,098	Fund 01 – Unrestricted 2xxx=\$55,457 3xxx=\$25,044	Fund 01 – Unrestricted 2xxx=\$59,965 3xxx=\$29,003

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$3,865,000

14.57%

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 \$3,865,000 in Supplemental and Concentration funding under the Local Control Funding Formula (LCFF) in 2019-20. 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 spent 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 principally 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 in our District. 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*”). These data are critical to the District’s efforts to build a collaborative PLC culture aimed at closing the achievement gap between our EL, Low Income, and Foster Youth students and their peers.
- 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.
- A District commitment to ensuring social-emotional and mental health of our students has been a consistent priority in our LCAPs. Substantial resources have been allocated to ensure students in need receive appropriate tiered intervention to meet their needs. This service is especially critical for students from socio-economically disadvantaged families. In particular research around Adverse Childhood Experiences (ACEs) shows that children from poverty are far more likely to endure traumatic experiences than their counterparts. These experiences have been shown to have life-long effects, including lower educational attainment and outcomes, limited employment opportunities, and delayed brain development, among others (Centers for Disease Control). With this research in mind, providing access to mental health clinicians, professional development strategies to improve the social-emotional and behavioral health of students, PBIS, and curricula to improve Tier 1 social-emotional instruction, are all Actions/Services which principally serve the needs of our Low Income students.

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 improvement 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 (Zyngier metaanalysis, 2014) indicating that smaller class sizes in the first four years of school have 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, vulnerable 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: **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 spent 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 principally 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 improvement 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 (Zyngier 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, vulnerable 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 (Zyngier 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.

For questions related to specific sections of the template, please see instructions below:

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under *EC* Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 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;
- C. The percentage of English learner pupils who make progress toward English proficiency as measured by the English Language Proficiency Assessments for California (ELPAC);
- D. The English learner reclassification rate;
- E. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- F. 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. A 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:

(A) enrolled less than 31 days

(B) enrolled at least 31 days but did not attend at least one day

(C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:

(i) are enrolled in a Non-Public School

(ii) receive instruction through a home or hospital instructional setting

(iii) are attending a community college full-time.

(2) The number of students who meet the enrollment requirements.

(3) Divide (1) by (2).

(b) “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).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

(A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.

(B) The total number of students in the cohort.

(C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

(A) The number of students who either graduated as grade 11 students or who earned any of the following:

(i) a regular high school diploma

(ii) a High School Equivalency Certificate

(iii) an adult education diploma

(iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.

(B) The number of students in the DASS graduation cohort.

(C) Divide (1) by (2).

(d) "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).

(e) "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?