

Introduction:

LEA: Dixie Elementary School District **Contact (Name, Title, Email, Phone Number):** Thomas J. Lohwasser, Superintendent, superintendent@dixieschooldistrict.org, (415) 492-3706 **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

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

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

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

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>Superintendent and Business Manager met on a weekly basis to understand the Local Control Funding Formula (LCFF) and the Local Control and Accountability Plan (LCAP).</p>	<p>These meetings led to the clarity of decision making with all actions/services and all the budgeted expenditures. The January budget and, most importantly, the May revision impacted the budgeted expenditures on the 2015-2018 LCAP.</p>
<p>Business Manager and Assistant Superintendent met weekly beginning in December 2014 to clarify LCAP goals, actions and services and to begin to plan the steps to include all stakeholders.</p>	<p>The outcome of these meetings impacted the LCAP by creating procedures for collecting evidence for the Annual Update. The LCAP timeline was created. The LCAP stakeholder meetings were planned.</p>

Presented to the Board of Trustees at the Public Board Meeting.

These Board Reports and presentations served as information meetings to inform the public and Board of Education of the process and timeline the district was using to complete the Annual Update and 2015-2018 LCAP. These public meetings impacted the LCAP by giving public notice of timelines and procedures.

Superintendent, Business Manager, Assistant Superintendent and the Principal met with all Honor Society at the Middle School to gather the student voices as we moved forward into the 2015 LCAP.

This meeting gathered important data from the student voice and this information impacted the LCAP by incorporating the student voice into the Annual Update and LCAP.

Attended training at Marin County Office of Education to clarify the creation of the LCAP.

These trainings impacted the LCAP by clarifying the statute and enabling the district to meet the timelines and procedures.

Assistant Superintendent presented the LCFF and LCAP to San Rafael Chamber of Commerce Educational Committee.

Shared information with community members at large and gave the business community an understanding of the process and mandates in the law. This impacted the LCAP by increasing communication with the community at large.

Assistant Superintendent and Business Manager met with Administration to gather evidence for Annual Update.

This meeting was the beginning of gathering information and discussing details on evidence of actions and services in the 2014-2015 LCAP. This impacted the Annual Update because each principal shared what was happening at their individual school and that evidence was added to the Annual Update.

Superintendent, Assistant Superintendent and English Language Development Assistant met with District English Learner Advisory Committee (DELAC) to discuss the process of LCAP.

This meeting informed English Learner parents and teachers of the upcoming LCAP process and timeline. This meeting impacted the LCAP by gathering important information regarding the evidence for the Annual Update. The information shared was important from the lens of our English Language Learners and other subgroups.

Principal met with parent groups, School Site Council to explain process and gather data for the Annual Update and discuss the 2015-2018 LCAP.

This information sharing impacted the LCAP because it is an important part of gathering understanding and comments to use in the LCAP process and the Annual Update. All parents went through all the goals, services and actions and gave input.

Superintendent met with local bargaining unit.

This meeting served to inform the bargaining unit of the upcoming LCAP process and timeline and how they will be included. This impacted the LCAP because the voices of the bargaining unit are important as we move forward with budgeted expenditures. The bargaining unit are part of the Consulting Meeting.

Business Manager met with classified staff.

Discussed the funding details in the LCFF and the timeline and process of the LCAP.

LCAP Consultant Meeting.

Selected teachers from each grade and subject, classified, special education, administration, bargaining unit attended the Consultant Meeting. The Superintendent, Business Manager and Assistant Superintendent led the meeting and gathered evidence for the Annual Update and to review goals. This impacted the LCAP because this group had additional evidence of how the goals were being met. This consultant group decided that there would be no new goals created but evidence was added into the Annual Update and Expected Annual Measures were changed to reflect a more specific outcome.

Business Manager and Assistant Superintendent attended training to prepare the LCAP.

These meetings conducted by MCOE served to help with information gathering and gaining clarity on the new template. This impacted the LCAP by assisting the district to better follow the statute.

Business Manager attended state-wide budget meeting.

These informational meetings impacted the LCAP by clarifying the information needed to complete the LCAP correctly including how to record the Budgeted Expenditures.

Superintendent met with Can Do! Education Foundation.

This meeting serves as a means of communication. Information was shared about the process and feedback was taken. The educational foundation adds funding to enrich all of our programs and is noted throughout the LCAP and the Annual Update. This meeting impacted the LCAP by helping the educational foundation become more familiar with the template and how their funding makes a substantial difference in the district.

Superintendent, Business Manager, Assistant Superintendent, Administrations and several Board Members met with the Consulting Group.

This meeting was attended by selected teachers from each grade and subject, classified, special education, administration and the bargaining unit. This meeting impacted the LCAP by creating discussion of evidence for the Annual Update and reviewed goals. An outcome of this meeting was that the goals were approved and no new goals were created. An additional outcome of this meeting was a change to reflect a more specific outcome on two of the goals.

Business Manager, Assistant Superintendent and English Language Development Assistant met with the District English Learner Advisory Committee (DELAC)

This is a meeting served as an advisory meeting for the EL subgroup. This impacted the LCAP because during the meeting questions were answered and improvements were made to the LCAP 3B as well as portions of the EL, LI, and FY sections.

Superintendent responded to the questions in writing.

The superintendent responded to all questions from the DELAC meeting.

Superintendent, Business Manager, Assistant Superintendent and Administrations with Parent Advisory Group consisting of all school site council members from all schools, principals and some Board Members.

This meeting served as an Advisory Meeting. This meeting impacted the LCAP because during this meeting parents from all schools were able to review the Annual Update and LCAP. Questions were answered and improvements were made to the LCAP, for example, the budgeted expenditures of counselors and safety programs were clarified in Goal 2.

Superintendent responded to the questions in writing.

The superintendent responded to all questions from the Parent Advisory Group meeting.

Open Hearing at Board of Education Meeting on Preliminary LCAP.

Board of Education meeting.
Open Hearing for Final LCAP approval.
Board of Education approval.

Open Hearing on Preliminary LCAP giving opportunity for public comment.

Assistant Superintendent and Business Manager reported to the Board Of Education regarding all the changes in the LCAP which came from the Consultant Meeting, DELAC Meeting and Parent Advisory Meetings.
LCAP Open Hearing.
The Board of Education approved the Final LCAP.

Annual Update:

Business Manager and Assistant Superintendent met weekly beginning in December 2014 to clarify LCAP goals, actions and services and to begin to plan the steps to include all stakeholders.

Attended training at Marin County Office of Education to clarify the creation of the LCAP.

Assistant Superintendent and Business Manager met with Administration to gather evidence for Annual Update.

LCAP Consultant Meeting.

Annual Update:

The outcome of these meetings impacted the LCAP by creating procedures for collecting evidence for the Annual Update. The LCAP timeline was created. The LCAP stakeholder meetings were planned.

These trainings impacted the Annual Update by clarifying the statute and enabling the district to meet the timelines and procedures.

This meeting was the beginning of gathering information and discussing details on evidence of actions and services in the Annual Update. This impacted the Annual Update because each principal shared what was happening at their individual school and that evidence was added to the Annual Update.

Selected teachers from each grade and subject, classified, special education, administration, bargaining unit attended the Consultant Meeting. The Superintendent, Business Manager and Assistant Superintendent led the meeting and gathered evidence for the Annual Update and to review goals.

Superintendent, Business Manager, Assistant Superintendent and Administrators met with the district's Parent Advisory Group consisting of all school site council members from all schools.

Presented to the Board of Trustees at the Public Board Meeting.

English Language Development Assistant met with District English Learner Advisory Committee (DELAC) to discuss the process of LCAP.

Superintendent responded to the questions in writing.

Open Hearing at Board of Education Meeting on Preliminary LCAP.
Board of Education meeting.
Open Hearing for final LCAP approval.
Board of Education approval.

This impacted the LCAP because this group had additional evidence of how the goals were being met. This consultant group decided that there would be no new goals created but evidence was added into the Annual Update and Expected Annual Measures were changed to reflect a more specific outcome.

This meeting served as an Advisory Meeting. This meeting impacted the LCAP because during this meeting parents from all schools were able to review the Annual Update and LCAP. Questions were answered and improvements were made to the LCAP, for example, the Parent Advisory Group contributed many rich examples to add to the Annual Update as evidence that the actions and services were accomplished.

These Board Reports and presentations served as information meetings to inform the public and Board of Education of the process and timeline the district was using to complete the Annual Update and 2015-2018 LCAP. These public meetings impacted the LCAP by giving public notice of timelines and procedures.

This is a meeting served as an advisory meeting for the EL subgroup. This impacted the LCAP because during the meeting questions were answered and improvements were made to the Annual Update as well as portions of the EL, LI, and FY sections.

The superintendent responded to all questions from the Parent Advisory Group meeting.

Open Hearing on Preliminary LCAP giving opportunity for public comment.
Assistant Superintendent and Business Manager reported to the Board Of Education regarding all the changes in the LCAP which came from the Consultant Meeting, DELAC Meeting and Parent Advisory Meetings.

LCAP Open Hearing.
The Board of Education approved the Final LCAP.

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

GOAL 1:	<p>1. Conditions of Learning To identify, attract, and retain outstanding staff.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>				
Identified Need :	<p>NEED: Stay Competitive with salaries</p> <p>Metric: Competitive Salaries: CTA Comparison</p> <p>NEED: Continue to monitor credentials</p> <p>Metric: Credential Data: Credential Monitoring Report</p> <p>NEED: Continue to monitor attendance</p> <p>Metric: Attendance reports</p> <p>NEED: Increase achievement</p> <p>Metric: CAASPP and CELDT</p>					
Goal Applies to:	<table border="1"> <tr> <td>Schools:</td> <td>All schools</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>All pupils</td> </tr> </table>	Schools:	All schools	Applicable Pupil Subgroups:	All pupils	
Schools:	All schools					
Applicable Pupil Subgroups:	All pupils					

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

GOAL 2:	2. Condition of Learning Routinely maintain and update facilities to provide a clean, safe environment.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify
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Identified Need :	NEED: Have safe and clean learning environments Metric: Williams Report NEED: Safe and maintained schools Metric: Facility Report NEED: Safe schools Metric: California Healthy Kids Survey, student surveys Pupil suspension rates Pupil expulsion rate
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Goal Applies to:	Schools: All Students <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: All pupils
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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Students will learn in clean, safe environments. Students will feel safe at school.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to maintain and update facilities.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Provide adequate maintenance and custodial staff. Staff salaries and supplies.

		<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210) \$1,328,143 <hr/> Follow the Bond improvement plan
Continue to fund social/emotional programs at all schools.	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Fund Safety Programs, Counseling and Psychologists LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) \$496,043
Open facilities to families who need additional instruction or use of technology.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Open and staff facilities. LCFF Sources, Lottery: Certificated Extra Duty \$10,500

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Students will learn in clean, safe environments. Students will feel safe at school.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to maintain and update facilities.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Provide adequate maintenance and custodial staff. Staff salaries and supplies LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210) \$1,328,143

		_ Other Subgroups: (Specify)	Continue to implement improvements in the district.
Continue to fund social / emotional programs at all schools.	LEA-wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Fund Safety Programs, Counseling, Psychologists LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) \$505,964
Open facilities to families who need additional instruction or use of technology.	LEA-Wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	Open and staff facilities. LCFF Sources, Lottery: Certificated Extra Duty \$10,500

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students will learn in clean, safe environments. Students will feel safe at school.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to maintain and update facilities.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	Provide adequate maintenance and custodial staff. Staff salaries and supplies LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210) \$1,328,143 Continue to implement improvements in the district.

<p>Continue to fund social / emotional programs at all schools.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Fund Safety Programs, Counseling and Psychologists LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) \$516,083</p>
<p>Open facilities to families who need additional instruction or use of technology.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Open and staff facilities LCFF Sources, Lottery: Certificated Extra Duty \$10,500</p>

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

GOAL 3:	3. Condition of Learning Continue to provide professional development opportunities.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	NEED: Provide ongoing professional support Metric: Professional Development log, PD Needs assessment NEED: Implementation of academic content and performance standards adopted by the SBE. Metric: Adoption of Standards Based Materials, ELD Standards. NEED: Access to current adopted materials Metric: Curriculum overviews, course offerings CAASPP Williams Act
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Goal Applies to:	Schools: All schools <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: All pupils
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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Students will be introduced to researched based best practices through teaching strategies. Student will have access to the current adopted materials.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide ongoing current professional development. Training teachers and classified staff on newly adopted	LEA- wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Common Core State Standards implementation including staff development, instructional materials and technology.

<p>curriculum, which includes enrichment and intervention teaching strategies.</p> <p>Continue training on classroom instruction for Google Apps for Education.</p>		<p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Lottery and Federal Sources (Title II): Staff Development (Func 2140) \$51,062</p> <hr/> <p>Partner with Can Do! for Technology reserve funding</p>
<p>Continue to offer professional development to increase instructional strategies for LI, EL and FY students.</p> <p>Implementation of new ELD standards.</p> <p>Additional teacher, staff and classified training for students below benchmark or struggling learners.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Provide professional development to staff regarding all subgroups.</p> <p>Staff Development on new ELD Standards.</p> <p>Federal Sources (Title III): Contract services (Res 4203, Obj 5840) \$13,500</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will be introduced to researched based best practices through teaching strategies.</p> <p>Student will have access to the current adopted materials.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide ongoing current professional development.</p> <p>Training teachers and classified staff on newly adopted curriculum, which includes enrichment and intervention teaching strategies.</p> <p>Continue training on classroom instruction for Google Apps for Education.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Common Core State Standards implementation including staff development, instructional materials and technology.</p> <p>Lottery and Federal Sources (Title II): Staff Development (Func 2140) \$51,062</p> <hr/> <p>Partner with Can Do! for Technology reserve funding</p>
<p>Continue to offer professional development to increase instructional strategies for LI, EL and FY students.</p> <p>Additional teacher, staff and classified training for students below benchmark or struggling learners.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	<p>Provide professional development to staff regarding all subgroups.</p> <p>Implementation of ELD Standards.</p> <p>Federal Sources (Title III): Contract services (Res 4203, Obj 5840)</p>

		_ Other Subgroups: (Specify)	\$13,500
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Students will be introduced to researched based best practices through teaching strategies. Student will have access to the current adopted materials.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide ongoing current professional development.</p> <p>Training teachers and classified staff on newly adopted curriculum, which includes enrichment and intervention teaching strategies.</p> <p>Continue training on classroom instruction for Google Apps for Education.</p>	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Common Core State Standards implementation including staff development, instructional materials and technology.</p> <p>Lottery and Federal Sources (Title II): Staff Development (Func 2140) \$51,062</p> <hr/> <p>Partner with Can Do! for Technology reserve funding</p>
<p>Continue to offer professional development to increase instructional strategies for LI, EL and FY students.</p> <p>Additional teacher, staff and classified training for students below benchmark or struggling learners.</p>	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>Provide professional development to staff regarding all subgroups.</p> <p>Federal Sources (Title III): Contract services (Res 4203, Obj 5840) \$13,500</p>

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

<p>GOAL 4:</p>	<p>4. Condition of Learning Maintain optimal class size and configuration to enhance learning for all and create a positive school climate.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>NEED: Maintain current class size</p> <p>Metric: Enrollment Projections Demographic study</p> <p>NEED: Increase achievement</p> <p>Metric: CAASPP, CELDT and local measures Percentage of EL pupils making progress toward proficiency EL Reclassification rate</p> <p>NEED: Additional Space for students</p> <p>Metric: Inter-District transfer data Intra-District transfer data</p> <p>NEED: Students to feel safe at school</p> <p>Metric: California Healthy Kids Survey Pupil suspension rate Pupil expulsion rate</p>	
<p>Goal Applies to:</p>	<p>Schools: All schools</p> <hr/> <p>Applicable Pupil Subgroups: All pupils</p>	

LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Student will increase achievement through smaller class sizes. Students will feel safe at school.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue Class Size Reduction.</p> <p>Continue programs that promote positive school climate.</p> <p>Continue to provide enrichment activities for all high-achieving students, GATE Discovery Days.</p> <p>Continue to maintain nursing services at all schools.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Update and regularly maintain Enrollment Projections</p> <p>Capital Facilities Fund: Contract Services (FD 25, 5840 Obj) \$4,150</p> <p>Fund District-wide credentialed teachers and classified support staff. Salary and benefits</p> <p>LCFF Sources, Local Sources (Parcel Tax): Certificated Salaries and Benefits; Class Size Reduction (GO 1120) \$2,430,827</p> <p>Continue to fund activities to create a safe school program including counselors.</p> <p>LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110) \$280,649</p> <p>Enhance and increase enrollment in Discovery Days. Continue to address instructional strategies for high-achieving students.</p> <p>LCFF Sources: Local Resource (RES 0220) \$12,000</p> <p>Continue to fund nurse services. Staff and supplies</p> <p>LCFF Sources, Local Sources (Parcel Tax), (Lottery): Health Services (Func 3140) \$121,943</p>
<p>Continue Response to Intervention to meet the needs of LI, EL and FY students.</p> <p>Implement cultural proficiency in middle school.</p>	LEA-wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>	<p>Configure Response to Intervention to meet the needs of subgroups.</p> <p>Staff salaries and benefits.</p>

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	LCFF and Federal Sources (Title I): Instructional Assistants (Obj 2110) \$357,767
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Student will increase achievement through smaller class sizes. Students will feel safe at school.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Class Size Reduction. Continue programs that promote positive school climate. Continue to provide enrichment activities for all high-achieving students. Continue to maintain nursing services at all schools.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Update and regularly maintain Enrollment Projections Capital Facilities Fund: Contract Services (FD 25, Obj 5840) \$4,150 Fund District-wide credentialed teachers and classified support staff. Salary and benefits LCFF Sources, Local Sources (Parcel Tax): Certificated Salaries and Benefits; Class Size Reduction (GO 1120) \$2,479,444 Continue to fund activities to create a safe school program including counselors. LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110) \$286,262 Enhance and increase enrollment in Discovery Days. Continue to address instructional strategies for high-achieving students. LCFF Sources: Local Resource (RES 0220) \$12,000 Continue to fund nurse services. Staff and supplies LCFF Sources, Local Sources (Parcel Tax), (Lottery): Health

			Services (Func 3140) \$124,382
Continue Response to Intervention to meet the needs of LI, EL and FY students. Continue to implement cultural proficiency in middle school.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Configure Response to Intervention to meet the needs of subgroups. Staff salaries and benefits LCFF and Federal Sources (Title I): Instructional Assistants (Obj 2110) \$361,345
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Student will increase achievement through smaller class sizes. Students will feel safe at school.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Class Size Reduction. Continue programs that promote positive school climate. Continue to provide enrichment activities for all high-achieving students. Continue to maintain nursing services at all schools.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Update and regularly maintain Enrollment Projections Capital Facilities Fund: Contract Services (FD 25, Obj 5840) \$4,150 Fund District-wide credentialed teachers and classified support staff. Salary and benefits LCFF Sources, Local Sources (Parcel Tax): Certificated Salaries and Benefits; Class Size Reduction (GO 1120) \$2,529,032 Continue to fund activities to create a safe school program including counselors. LCFF Sources, Lottery, Federal sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110) \$291,987 Enhance and increase enrollment in Discovery Days. Continue to address instructional strategies for high-achieving students.

			<p>LCFF Sources: Local Resource (RES 0220) \$12,000</p> <p>Continue to fund nurse services.Staff and supplies.</p> <p>LCFF Sources, Local Sources (Parcel Tax), (Lottery): Health Services (Func 3140) \$126,869</p>
<p>Continue Response to Intervention to meet the needs of LI, EL and FY students.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Configure Response to Intervention to meet the needs of subgroups. Staff salaries and benefits.</p> <p>LCFF and Federal Sources (Title I): Instructional Assistants (Obj 2110) \$364,958</p>

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

<p>GOAL 5:</p>	<p>5. Condition of Learning Implement academic and performance standards for all students.</p>	<p>Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify</p>
<p>Identified Need :</p>	<p>NEED: Adopt academic content and performance standards.</p> <p>Metric: CDE Adoption Schedule CCSS-aligned materials</p> <p>NEED: Funding to purchase current materials</p> <p>Metric: Receipt and distribution of materials Funding plan</p> <p>NEED: Students will make continuous progress</p> <p>Metric: CCSS Report Card, CAASPP and CELDT</p> <p>NEED: Training, Hardware and Software</p> <p>Metric: Technology Training attendance log Purchase hardware and software</p>	
<p>Goal Applies to:</p>	<p>Schools: All schools</p> <hr/> <p>Applicable Pupil Subgroups: All pupils</p>	

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes: Students will make annual progress defined by local and state assessments.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implement Common Core State Standards including staff development, instructional materials and technology.</p> <p>Continue to enhance understanding of technology use in the classroom for all learners, including high-achieving students.</p> <p>Continue to fund hardware for student learning.</p> <p>Continue to investigate software to promote successful student outcomes.</p> <p>Students will make one years growth in SRI, DIBELS and Local Assessments and students exceeding grade level benchmarks will demonstrate continued progress.</p> <p>Continue to use Assessment Calendar.</p> <p>Continue to monitor internet bandwidth needs.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Implement Common Core State Standards including staff development, instructional materials and technology.</p> <p>LCFF Sources: Instructional Materials (Res 0221) \$100,000</p>
<p>Continue to enhance service to all subgroups by including reteach and intervention in their daily schedule with classroom instructional aides.</p> <p>EL students will make one years growth on the CELDT.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Fund Intervention Specialists. Staff salaries and benefits.</p> <p>LCFF and Federal Sources (Title I): Instructional Assistants (Obj 2110), Literacy Intervention (GO 1301), ESL (GO 1484) \$114,629</p>

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

GOAL 6:	6. Condition of Learning Provide access to a broad course of study for all students including special needs population.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	NEED: Planning Time for Teachers Metric: Scope and Sequence Year Long Planning guides NEED: Long Term Planning Metric: Curriculum overviews and course offerings NEED: Purchase adopted instructional materials Metric: Board approved Expenditure Plan for CCSS materials
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Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All pupils
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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Students will have access to the current instruction strategies and CCSS aligned materials.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to offer a broad course of study to all students including special education and high achieving students. K-5 Common Core State Standards adoption and training.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent	Continue to offer a broad course of study to all students including special education. Fund Music program. Staff and supplies LCFF Sources, Local Sources (Parcel Tax, Local Donation-

<p>Continue to provide high level library services for all students.</p> <p>Continue to promote fine arts in all schools.</p> <p>Summer School Algebra bridge program.</p> <p>Continue to enhance the music program.</p> <p>Pilot English Language Arts curriculum.</p> <p>Investigate technology summer school intervention.</p>		<p>English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Can Do!): Music (GO 1454) \$298,829</p> <p>Continue to enhance library services with multimedia. Staff and supplies.</p> <p>LCFF Sources, Lottery: Library (Func 2420) \$263,366</p> <p>Create Summer School Bridge program for high achieving math students.</p> <p>LCFF Sources: GATE (Res 0220, Obj 1130) \$2,805</p>
<p>Equitable access for all students to sequential, articulated instruction.</p> <p>English Language Development standards training.</p> <p>Include EL training with adoption.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Purchase additional materials to enhance access to sequential, articulated instruction.</p> <p>LCFF Sources: Approved Textbooks (Obj 4100) \$155,100</p> <p>Provide afterschool assistance.</p> <p>LCFF Sources, Lottery: Certificated Extra Duty \$10,500</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will have access to the current instruction strategies and CCSS aligned materials.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to offer a broad course of study to all students including special education and high achieving students</p> <p>Continue to provide high level library services for all students.</p> <p>Continue to promote fine arts in all schools.</p> <p>Adopt Science standards materials</p> <p>Purchase English Language Arts materials and training.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to offer a broad course of study to all students including special education. Fund Music program.Staff and supplies.</p> <p>LCFF Sources, Local Sources (Parcel Tax, Local Donation-Can Do!): Music (GO 1454) \$304,806</p> <p>Continue to enhance library services with multimedia. Staff and supplies.</p> <p>LCFF Sources, Lottery: Library (Func 2420)</p>

			<p>\$268,633</p> <p>Fund Summer School Bridge program for high achieving math students.</p> <p>LCFF Sources: GATE (Res 0220, Obj 1130) \$2,805</p>
<p>Equitable access for all students to sequential, articulated instruction.</p> <p>Implement English Language Development standards.</p>	LEA-wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Purchase additional materials to enhance access to sequential, articulated instruction.</p> <p>LCFF Sources: Approved Textbooks (Obj 4100) \$155,100</p> <p>Provide afterschool assistance.</p> <p>LCFF Sources, Lottery: Certificated Extra Duty \$10,500</p>

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Students will have access to the current instruction strategies and CCSS aligned materials.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to offer a broad course of study to all students including special education and high achieving students</p> <p>Continue to provide high level library services for all students.</p> <p>Continue to promote fine arts in all schools.</p> <p>Pilot Science and adopt Science curriculum.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to offer a broad course of study to all students including special education. Fund Music program. Staff and supplies.</p> <p>LCFF Sources, Local Sources (Parcel Tax, Local Donation-Can Do!): Music (GO 1454) \$310,902</p> <p>Continue to enhance library services with multimedia.Staff and supplies.</p> <p>LCFF Sources, Lottery: Library (Func 2420) \$274,006</p> <p>Fund Summer School Bridge program for high achieving math students.</p> <p>LCFF Sources: GATE (Res 0220, Obj 1130) \$2,805</p>

<p>Equitable access for all students to sequential, articulated instruction.</p> <p>Include EL training with all new adoptions.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Purchase additional materials to enhance access to sequential, articulated instruction.</p> <p>LCFF Sources: Approved Textbooks (Obj 4100) \$155,100</p> <hr/> <p>Provide afterschool assistance.</p> <p>LCFF Sources, Lottery: Certificated Extra Duty \$10,500</p>
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 7:	<p>7. Pupil Outcome Assess students regularly to evaluate levels of proficiency and determine individual learning needs for targeted intervention.</p>	<p>Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify</p>
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Identified Need :	<p>NEED: Increase achievement</p> <p>Metric: Statewide Assessments CAASPP, CELDT, subgroup data and redesignation data EL Making Progress toward proficiency EL Reclassification rate</p> <p>NEED: Staff Development regarding new assessments</p> <p>Metric: State Assessment</p>
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Goal Applies to:	<p>Schools: All schools</p> <p>Applicable Pupil Subgroups: All pupils</p>
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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	<p>High need students and all subgroup students will increase achievement scores.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Improve pupil achievement scores in all areas.</p> <p>Teachers will implement the CCSS curriculum and assess student progress to determine targeted enrichment, intervention and special education needs.</p> <p>Purchase hardware and software for all schools for English language arts and math.</p>	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to be updated on the State Assessment program and monitor individual student's overall achievement. Staff and supplies.</p> <p>LCFF Sources, Federal (Title I): Literacy Intervention (GO 1301), Testing (Func 3160)</p> <p style="text-align: center;">\$114,066</p>

<p>Investigate all new programs and materials for Science, Technology, Engineering, Art, and Math.</p> <p>Investigate summer school including a technology component.</p>			<p>Create Summer School Bridge program for high achieving math students.</p> <p>LCFF Sources: GATE (Res 0220, Obj 1130) \$2,805</p>
<p>Regularly evaluate levels of proficiency and determine individual learning needs for targeted intervention.</p> <p>Understand English Language Development standards for assessment.</p> <p>DynEd Assessments.</p> <p>Use software and hardware to enhance learning.</p> <p>Continue to use Learning Wednesdays to review student data.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain early intervention practices for English language learners.</p> <p>LCFF Sources: Approved Textbooks (Obj 4100) \$56,961</p> <p>Create new procedure which will get CELDT scores to personnel immediately.</p> <p>Improve pupil achievement scores on learning assessment among high need students groups.</p> <p>Continue to monitor closely the CELDT and State Testing.</p> <p>LCFF Sources: Certificated Hourly Salary & Benefits (Obj 1120), ESL (GO 1484) \$28,743</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>High need students and all subgroup students will increase achievement scores.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Improve pupil achievement scores.</p> <p>Teachers will implement the CCSS curriculum and assess student progress to determine targeted intervention and special education needs.</p> <p>Purchase hardware and software for all schools.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to be updated on the State Assessment program and monitor individual student's overall achievement. Staff and supplies.</p> <p>LCFF Sources, Federal (Title I): Literacy Intervention (GO 1301), Testing (Func 3160) \$115,207</p> <p>Create Summer School Bridge program for high achieving math students.</p> <p>LCFF Sources: GATE (Res 0220, Obj 1130) \$2,805</p>

<p>Regularly evaluate levels of proficiency and determine individual learning needs for targeted intervention.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Maintain early intervention practices for English language learners.</p> <p>LCFF Sources: Approved Textbooks (Obj 4100) \$37,686</p> <p>Create new procedure which will get CELDT scores to personnel immediately.</p> <p>Improve pupil achievement scores on learning assessment among high need students groups.</p> <p>Continue to monitor closely the CELDT and State Testing.</p> <p>LCFF Sources: Certificated Hourly Salary & Benefits (Obj 1120), ESL (GO 1484) \$30,000</p>
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LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>High need students and all subgroup students will increase achievement scores.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Improve pupil achievement scores.</p> <p>Teachers will implement the CCSS curriculum and assess student progress to determine targeted intervention and special education needs.</p> <p>Purchase hardware and software for all schools.</p> <p>Create summer school to include technology.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Continue to be updated on the State Assessment program and monitor individual student's overall achievement Staff and supplies.</p> <p>LCFF Sources, Federal (Title I): Literacy Intervention (GO 1301), Testing (Func 3160) \$116,359</p> <p>Create Summer School Bridge program for high achieving math students.</p> <p>LCFF Sources: GATE (Res 0220, Obj 1130) \$2,805</p>
<p>Regularly evaluate levels of proficiency and determine individual learning needs for targeted intervention.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:</p>	<p>Maintain early intervention practices for English language learners.</p> <p>LCFF Sources: Approved Textbooks (Obj 4100) \$37,686</p> <p>Create new procedure which will get CELDT scores to personnel immediately.</p>

		(Specify)	Improve pupil achievement scores on learning assessment among high need students groups. Continue to monitor closely the CELDT and State Testing. LCFF Sources: Certificated Hourly Salary & Benefits (Obj 1120), ESL (GO 1484) \$30,000
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Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 8:	8. Engagement Increase family involvement to promote greater participation in decision making.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	NEED: Increased family Engagement Metric: Parent Survey School Site Survey SARC School Site Plans and Attendance logs from events NEED: Increase school attendance rates Metric: School attendance rates Chronic absentee rates Middle school drop-out rates Pupil suspension rates Pupil expulsion rates California Healthy Kids Survey
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Goal Applies to:	Schools: All Schools <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: All pupils
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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Students will be more connected to school by participating in school activities with their families.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to promote family involvement. Increase community events to enhance family	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils	Identify preferred methods of communication for all families.

<p>engagement.</p> <p>Conduct School Site Council meetings.</p> <p>Conduct safety meetings.</p> <p>Investigate District-wide community/family event.</p>		<p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>LCFF Sources, Local Revenue: Contract Services (Res 0241, Obj 5840), Local Donations - Can Do! (Res 9111, GO 9100) \$7,847</p> <p>Conduct parent surveys regarding communication, pupil engagement and safety.</p>
<p>Supply parents avenues to increase their involvement in their student's learning.</p> <p>Conduct DELAC meetings.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire additional staff to coordinate parent educational events.</p> <p>LCFF Sources, Lottery: Certificated Extra Duty \$10,500</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will be more connected to school by participating in school activities with their families.</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Continue to promote family involvement.</p> <p>Increase community events to enhance family engagement.</p> <p>Conduct School Site Council meetings.</p> <p>Conduct safety meetings.</p> <p>Investigate District-wide community/family event.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Identify preferred methods of communication for all families.</p> <p>LCFF Sources, Local Revenue: Contract Services (Res 0241, Obj 5840), Local Donations - Can Do! (Res 9111, GO 9100) \$7,847</p> <p>Conduct parent surveys regarding communication, pupil engagement and safety.</p>
<p>Supply parents avenues to increase their involvement in their student's learning.</p> <p>Conduct DELAC meetings.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>	<p>Hire additional staff to coordinate parent educational events.</p> <p>LCFF Sources, Lottery: Certificated Extra Duty \$10,500</p>

		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Students will be more connected to school by participating in school activities with their families.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to promote family involvement. Increase community events to enhance family engagement. Conduct School Site Council meetings. Conduct safety meetings. Investigate District-wide community/family event.	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Identify preferred methods of communication for all families. LCFF Sources, Local Revenue: Contract Services (Res 0241, Obj 5840), Local Donations - Can Do! (Res 9111, GO 9100) \$7,847 Conduct parent surveys regarding communication, pupil engagement and safety.
Supply parents avenues to increase their involvement in their student's learning. Conduct DELAC meetings.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire additional staff to coordinate parent educational events. LCFF Sources, Lottery: Certificated Extra Duty \$10,500

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

GOAL 9:	9. Engagement Continue to provide enrichment opportunities to promote connectedness and increase attendance.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
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Identified Need :	NEED: Increased Engagement Metric: Parent Survey School Site Survey SARC School Site Plans NEED: Increase attendance Metric: School attendance rates Chronic absentee rates Middle school drop-out rates Pupil suspension rates Pupil expulsion rates SARB California Healthy Kids Survey
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Goal Applies to:	Schools: All schools <hr style="border-top: 1px dashed black;"/> Applicable Pupil Subgroups: All pupils
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LCAP Year 1: 2015-2016

Expected Annual Measurable Outcomes:	Students will become more connected to school by participating in activities with their families. Student will attend school regularly and decrease tardiness.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to collaborate with Home and School Clubs and CAN DO to provide excellent programs.	LEA-Wide	<input checked="" type="checkbox"/> All OR: _____	Extend scholarships to those in need.

<p>Continue to have access to all bus transportation.</p> <p>Increase Average Daily Attendance by 1%.</p> <p>Create district-wide systematic communication (for attendance)</p>		<p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>By offering school bus transportation student will attend school regularly and decrease tardiness. Staff and supplies.</p> <p>LCFF Sources: Home to School. Special Education Transportation (Res 0723, 0724) \$668,590</p>
<p>Investigate before and after school homework clubs.</p> <p>Continue to create opportunities for all families to feel connected.</p> <p>Continue lunchtime activities.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Hire staff for clubs and extracurricular opportunities.</p> <p>LCFF Sources, Lottery: Certificated Extra Duty \$10,500</p>

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will become more connected to school by participating in activities with their families.</p> <p>Student will attend school regularly and decrease tardiness.</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue to collaborate with Home and School Clubs and CAN DO to provide excellent programs.</p> <p>Continue to have access to all bus transportation.</p> <p>Increase Average Daily Attendance by 1%.</p> <p>Create district-wide systematic communication (for attendance)</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Extend scholarships to those in need.</p> <p>By offering school bus transportation student will attend school regularly and decrease tardiness. Staff and supplies.</p> <p>LCFF Sources: Home to School. Special Education Transportation (Res 0723, 0724) \$675,276</p>
<p>Investigate before and after school homework clubs.</p> <p>Continue to create opportunities for all families to feel connected.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p>	<p>Hire staff for clubs and extracurricular opportunities.</p> <p>LCFF Sources, Lottery: Certificated Extra Duty \$10,500</p>

Continue lunchtime activities.			<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	Students will become more connected to school by participating in activities with their families. Student will attend school regularly and decrease tardiness.			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Continue to collaborate with Home and School Clubs and CAN DO to provide excellent programs. Continue to have access to all bus transportation. Increase Average Daily Attendance by 1%. Create district-wide systematic communication (for attendance)	LEA-Wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Extend scholarships to those in need. By offering school bus transportation student will attend school regularly and decrease tardiness. Staff and supplies. LCFF Sources: Home to School. Special Education Transportation (Res 0723, 0724) \$682,029	
Investigate before and after school homework clubs. Continue to create opportunities for all families to feel connected. Continue lunchtime activities.	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	Hire staff for clubs and extracurricular opportunities. LCFF Sources, Lottery: Certificated Extra Duty \$10,500	

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

GOAL 10:				Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify
Identified Need :				
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
LCAP Year 1: 2015-2016				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:				
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

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

Annual Update

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

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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

Original GOAL 1 from prior year LCAP:	1. Conditions of Learning To identify, attract, and retain outstanding staff.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable Outcomes:	Students will be highly engaged in learning and increase achievement.	Actual Annual Measurable Outcomes: Students are highly engaged in learning and increased achievement.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
To hire and retain highly qualified teachers including special education and support staff. Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).	Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits	Hired and retained highly qualified teachers. Difficulty in hiring Math and Special Education teachers.	Fund credentialed personnel, classified support staff and administrators. Staff salaries and benefits
	General Fund \$12,007,084	Continued to monitor credentialed teachers. All teachers credentialed or board approved.	General Fund \$12,216,979
	Staff Development General Fund \$59,335	Number of teachers in mis-assignments.	Staff Development General Fund \$95,023
	BTSA General Fund \$25,343	Dixie salaries are among the top in Marin County. Google Apps for Education keep teachers on the cutting edge. CST Science scores increased in the 2013-14 school year. Attendance rate is currently 96% .	BTSA General Fund \$24,093

<p>Scope of Service LEA-wide</p>		<p>Scope of Service</p>	
<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Hire and retain highly qualified teachers and support staff with the proper credentialing to work with low income (LI) pupils, English learners (EL) and foster youth (FY).</p> <p>Provide additional training for all staff who teach low income students.</p> <p>Provide additional training for all staff who teach English language learners.</p> <p>Provide additional training for all staff who teach foster youth students.</p>	<p>Fund credentialed personnel and classified support staff. Salaries and benefits</p> <p>General Fund \$10,815,549</p> <p>Implement new ELD Standards.</p> <p>Provide additional training for credentialed and classified staff in response to LI, EL, FY students. General Fund \$4,430</p>	<p>New hires all have CLAD.</p> <p>All staff will have training for English Learners, Foster Youth and Low Income students.</p> <p>CELDT Training for staff on how to read scores.</p> <p>Staff training on Reclassification.</p> <p>Purchase software.</p> <p>Use SRI and DIBLES for assessment.</p> <p>CCSS Materials alignment for Intervention, English Learners and Low Income students.</p> <p>Instructional Assistants working in small groups to increase achievement.</p>	<p>Fund credentialed personnel and classified support staff. Salaries and benefits General Fund \$10,888,260</p> <p>Implement new ELD Standards. General Fund</p> <p>Provide additional training for credentialed and classified staff in response to LI, EL, FY students. General Fund \$25,663</p>
<p>Scope of Service LEA-Wide</p>		<p>Scope of Service</p>	
<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English</p>		<p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English</p>	

proficient _ Other Subgroups: (Specify)		proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue to increase attendance. Continue goal, actions and services.		

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

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

Original GOAL 2 from prior year LCAP:	2. Condition of Learning Routinely maintain and update facilities to provide a clean, safe environment.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable Outcomes:	Students will learn in clean, safe environments. Students will feel safe at school.	Actual Annual Measurable Outcomes: Students did learn in clean, safe environments. Students did feel safe at school.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to maintain and update facilities.	Provide adequate maintenance and custodial staff. Staff salaries and supplies General Fund \$1,011,085	Maintained and updated facilities. Update demographic studies to project enrollment and determine capacity.	Provide adequate maintenance and custodial staff. Staff salaries and supplies General Fund \$1,130,610
	As a result of demographic studies propose Bond.	Passed bond.	Demographic study and update of master plan. Other \$10,440
	As a result of the facilities study propose Bond.	Submit Requests for Proposal, hire architect and contractor.	
	Communicate in public forums about possibility of Bond.	Continue to communicate with stakeholders regarding progress and facility upgrades. Facilities master plan will be used to determine modernization needs and priorities. Implement bond facility priorities, upgrade technology infrastructure, repair roofs as needed and various other needed renovations across the	

		<p>district.</p> <p>Conduct annual facility inspection (Williams Act).</p> <p>Programs and Activities: Dave Nettell/Cooperative Adventures Kimochi No Bully/Team Solutions Motivation programs at all schools Zones of Regulation LifeSkills/Code of Conduct BACR counseling Peace Partners Gender Spectrum Kid-Power WEB (Where Everyone Belongs) Welcoming Schools Lunch Crew No Name Calling Week Peer Court</p> <p>School counselors.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service </p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Open facilities to families who need additional instruction or use of technology.</p>	<p>Open and staff facilities. General Fund \$8,319</p>	<p>Opened and staffed facilities for students who need additional instruction.</p> <p>Opened facilities for summer school.</p> <p>Special Education summer school.</p>	<p>General Fund \$8,061</p>

<p>Scope of Service</p>		<p>Scope of Service</p>	
<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Continue goal, actions and services.</p>		

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

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

Original GOAL 3 from prior year LCAP:	3. Condition of Learning Continue to provide professional development opportunities.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable Outcomes:	Students will be introduced to research based best practices through teaching strategies. Students will have access to the current adopted materials.	Actual Annual Measurable Outcomes: Students were introduced to research based best practices through teaching strategies. Students did have access to the current adoption materials.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide ongoing professional development.	Common Core State Standards implementation including staff development, instructional materials and technology. General Fund \$59,335 Partner with Can Do! for Technology reserve funding.	Google Apps for Education training/Google Summits. Center for Childhood Creativity training (on-going). iTeams training, including GATE activities Google Apps for Education. STEM training. Technology integration in the classroom. Math Adoption training 6th-8th grade Math Adoption K-5th grade Occupational Therapy training.	Common Core State Standards implementation including staff development, instructional materials and technology. General Fund \$95,023

<p>Scope of Service</p>		<p>Scope of Service</p>	
<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to offer professional development to increase instructional strategies for LI, EL and FY students.</p>	<p>Provide professional development to staff regarding all subgroups. General Fund \$5,005</p>	<p>G.L.A.D. training. Center for Childhood Creativity training (on-going). iTeams training. Google Apps for Education. STEM training.</p>	<p>General Fund \$8,500</p>
<p>Scope of Service</p> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>ELD Standards need to be introduced to staff. Track EL Learners after redesignation (2-year monitoring). Use "Pair Families" for families without internet access.</p>		

	Additional in-class instruction for Google Apps for Education. Training for newly adopted curriculum.
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

Original GOAL 4 from prior year LCAP:	4. Condition of Learning Maintain optimal class size and configuration to enhance learning for all and create a positive school climate.		Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 COE only: 9 _ 10 _ Local : Specify
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable Outcomes:	Students will increase achievement through smaller class sizes. Students will feel safe at school.	Actual Annual Measurable Outcomes:	Students increased achievement through smaller class sizes. Students felt safe at school.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue Class Size Reduction. Continue programs that promote positive school climate. Continue to provide enrichment activities for all high-achieving students. Continue to maintain nursing services at all schools.	Update and regularly maintain Enrollment Projections. Fund District-wide credentialed teachers and classified support staff. Salary and benefits General Fund \$2,321,074 Continue to fund activities to create a safe school program including counselors. General Fund \$272,082 Enhance and increase enrollment in Discovery Days. Continue to address instructional strategies for high-achieving students. General Fund \$12,000 Continue to fund nurse services. Staff and supplies General Fund \$74,195	Average class sizes are below district cap. Programs and Activities: Dave Nettell/Cooperative Adventures Kimochi No Bully/Team Solutions/Peer Court Motivation programs at all schools Zones of Regulation LifeSkills/Code of Conduct BACR counseling Peace Partners Gender Spectrum Kid-Power Beyond Differences Lunch Crew WEB (Where Everyone Belongs) No Name Calling Week Peace Path Lunch clubs	Fund District-wide credentialed teachers and classified support staff. Salary and benefits General Fund \$2,327,727 Continue to fund activities to create a safe school program including counselors. General Fund \$275,927 Enhance and increase enrollment in Discovery Days. Continue to address instructional strategies for high-achieving students. General Fund \$13,935 Continue to fund nurse services. Staff and supplies General Fund \$74,828

		<p>Teacher-designed cooperative/independent learning opportunities.</p> <p>School counselors (K-8)</p> <p>Nurse is .8 FTE.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue Response to Intervention to meet the needs of LI, EL and FY students.</p>	<p>Configure Response to Intervention to meet the needs of subgroups. Staff salaries and benefits</p> <hr/> <p>General Fund \$342,034</p>	<p>Use academic achievement data to configure effective RTI for all students.</p> <p>Continue Reading/EL Instructional Aides.</p> <p>Instructional Aides in schools work with all subgroups of learners with Intervention and Enrichment.</p>	<p>General Fund \$338,598</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Continue goals, actions and services.

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

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

Original GOAL 5 from prior year LCAP:	5. Condition of Learning Implement academic and performance standards for all students.	Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable Outcomes:	Students will make annual progress.	Actual Annual Measurable Outcomes: Students made annual progress.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement Common Core State Standards including staff development, instructional materials and technology. Continue to enhance understanding of technology use in the classroom for all learners. Continue to fund hardware for student learning.	Implement Common Core State Standards including staff development, instructional materials and technology. General Fund \$197,835	Adopted Middle School Math program. Aligned math pathways (6th-8th grade) with Common Core. Created grade-level assessments. Common Core Standards based report card. Purchase Chromebooks, iPads. Google Apps for Education Summits. iTeams, GLAD training, Occupational Therapy Workshops (K-2), site-based technology trainings (Google, School Loops, etc.).	Implement Common Core State Standards including staff development, instructional materials and technology. General Fund \$214,849

<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Continue to enhance service to all subgroups by including reteach and intervention in their daily schedule with classroom instructional aides.</p>	<p>Fund Intervention Specialists. Staff salaries and benefits</p> <hr/> <p>General Fund \$99,302</p>	<p>Fund Instructional Aides that assist with intervention.</p>	<p>Fund Intervention Specialists. Staff salaries and benefits</p> <hr/> <p>General Fund \$101,204</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>K-5 CCSS Math Adoption and training.</p> <p>Create a 7th/8th grade Summer Bridge class to promote high-achievement in middle school students.</p> <p>Continue to enhance music program.</p> <p>Begin to investigate English language arts pilot for ELA CCSS materials.</p> <p>Investigate ELD standards.</p> <p>Include EL training in math adoption.</p>		

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

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

Original GOAL 6 from prior year LCAP:	6. Condition of Learning Provide access to a broad course of study for all students including special needs population.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 <u>X</u> 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable Outcomes:	Students will have access to the current instruction strategies and CCSS-aligned materials.	Actual Annual Measurable Outcomes:	Students had access to the current instruction strategies and CCSS-aligned materials.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to offer a broad course of study to all students including special education and high achieving students Continue to provide high level library services for all students. Continue to promote fine arts in all schools	Continue to offer a broad course of study to all students including special education. General Fund Fund Music program. Staff and supplies General Fund \$301,892 Continue to enhance library services with multimedia. Staff and supplies General Fund \$268,633	Offered a broad course of study to all students including special education and high achieving students. Fund music program. Continue to offer Staff Development. Fund and continue to enhance library services for all students. Miller Creek 7-period day to offer elective choices. New Common Core State Standards Math Adoption for 6th-8th grade. Pilot K-5 Math curriculum. iTeams (15 members for a 3-year grant)	Continue to offer a broad course of study to all students including special education. General Fund Fund Music program. Staff and supplies General Fund \$362,925 Continue to enhance library services with multimedia. Staff and supplies General Fund \$298,855

		<p>All staff trained in Google Apps for Education and how to bring new Apps for learning to all students.</p> <p>CodeKids parent evening and CodeKids classes throughout the district to all students.</p> <p>GATE Discovery Days</p> <p>Odyssey of the Mind</p> <p>Geography Bee and Spelling Bee</p> <p>Access to before and after school programs and lunch programs.</p> <p>Continue programs to enhance the social-emotional development of all students.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service </p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Equitable access for all students to sequential, articulated instruction.</p>	<p>Purchase additional materials to enhance access to sequential, articulated instruction. General Fund \$90,100</p> <p>Provide after school assistance. General Fund \$8,319</p> <p>Create summer school program.</p>	<p>Continue to purchase the DynEd, Ed1Stop programs in Spanish.</p> <p>Continue home use of these programs.</p> <p>After school intervention program at Vallecito School.</p> <p>Create summer school bridge (7/8</p>	<p>Purchase additional materials to enhance access to sequential, articulated instruction. General Fund \$37,686</p> <p>Provide after school assistance. General Fund \$8,061</p>

		Algebra). Continue programs to enhance the social-emotional development of all students.	
Scope of Service		Scope of Service	
_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Continue the pilot schedule for English language arts, ELD standards and Next Generation Science standards.		

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

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

Original GOAL 7 from prior year LCAP:	7. Pupil Outcome Assess students regularly to evaluate levels of proficiency and determine individual learning needs for targeted intervention.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable Outcomes:	High need students and all subgroup students will increase achievement scores.	Actual Annual Measurable Outcomes:	High need and all subgroup students increased achievement scores.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Improve pupil achievement scores.</p> <p>Teachers will implement the CCSS curriculum and assess student progress to determine targeted intervention and special education needs.</p> <p>Purchase hardware and software for all schools.</p>	<p>Continue to be updated on the State Assessment program and monitor individual student's overall achievement. Staff and supplies.</p> <p style="text-align: center;">General Fund \$106,584</p> <p>Create summer school program</p>	<p>Used SRI and DIBELS assessments to determine individual learning needs.</p> <p>Adoption process for K-5 Mathematics curriculum.</p> <p>Purchase new software for intervention for ELA and Math.</p> <p>6th-8th grade Math Adoption embedded assessments.</p> <p>K-5 Math Adoption embedded assessments.</p> <p>Diagnostic Berkeley Math Assessments.</p> <p>Access to software programs: DreamBox Lexia Read Live</p>	<p>Continue to be updated on the State Assessment program and monitor individual student's overall achievement. Staff and supplies. General Fund \$108,486</p>

		<p>Ed1Stop</p> <p>Investigate Summer School Bridge courses for high achieving students.</p> <p>Continue Special Education summer school.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Regularly evaluate levels of proficiency and determine individual learning needs for targeted intervention.</p>	<p>Maintain early intervention practices for English language learners. Staff salaries and benefits.</p> <p>General Fund \$55,412</p> <p>Create new procedure which will get CELDT scores to personnel immediately.</p> <p>Improve pupil achievement scores on learning assessment among high need students groups.</p> <p>Continue to monitor closely the CELDT and State Testing. General Fund \$30,000</p>	<p>Continue to fund Instructional Assistants.</p> <p>Continue to hand-score CELDT exams.</p> <p>Reclassification goals.</p> <p>Use data to monitor achievement.</p> <p>Use data from DIBELS, SRI and Read Live.</p> <p>Use DynEd Assessment to determine growth.</p>	<p>Maintain early intervention practices for English language learners. Staff salaries and benefits.</p> <p>General Fund \$57,292</p> <p>Create new procedure which will get CELDT scores to personnel immediately.</p> <p>Improve pupil achievement scores on learning assessment among high need students groups.</p> <p>Continue to monitor closely the CELDT and State Testing. General Fund \$30,000</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p>	

<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)		<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Use 6th-8th Math CCSS curriculum with embedded assessments. Use K-5 Math CCSS curriculum with embedded assessments. Add successful software to meet the needs of all students in Math and ELA. Support Summer School Bridge program.		

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

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

Original GOAL 8 from prior year LCAP:	8. Engagement Increase family involvement to promote greater participation in decision making.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools Applicable Pupil Subgroups:	All pupils	
Expected Annual Measurable Outcomes:	Students will be more connected to school by participating in school activities with their families.	Actual Annual Measurable Outcomes:	Students are more connected to school and participating in school activities with their families.
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to promote family involvement Increase community events to enhance family engagement	Identify preferred methods of communication for all families. General Fund \$5,510 Conduct parent surveys regarding communication, pupil engagement and safety.	Communication through school newsletters, School Loop, Axiom, websites, ConnectEd, School Messenger and Shutterfly. District communicates through websites, SARCS, Single Plan for Student Achievement and LCAP. Flyers to communicate to parents. Email policy regarding communication with parents and teachers. Twitter/Social media. Community building events: International Harvest Festival Walk-A-Thons Movie Nights Music Concerts Science Fairs	Identify preferred methods of communication for all families. General Fund \$9,925

		<p>Mom's Night Out No Name Calling Week Unity Day Where We All Belong (WEB) for parents and students WEB Carnival Volunteer Appreciation Day After-school Sports Odyssey of the Mind Community Heroes Star Watch Dads Dave Nettell Parent Night Ice Cream Social Conferences with teachers Halloween parade Talent show Book Fair Colonial Day Field Day Spanish-speaking Parent Club Kid Power Welcoming Schools Walk Through the Revolution Walk Through California Welcome Back Dance Variety Show</p> <p>School site council meetings.</p> <p>Volunteers in classroom and during field trips.</p> <p>Family Ambassadors.</p> <p>DynEd classes.</p> <p>CodeKids family night with parent volunteers.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All OR: _____</p>		<p>Scope of Service </p> <hr/> <p><input checked="" type="checkbox"/> All OR: _____</p>	

<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 		<ul style="list-style-type: none"> _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) 	
<p>Supply parents avenues to increase their involvement in their student's learning.</p>	<p>Hire additional staff to coordinate parent educational events. General Fund \$8,319</p>	<p>Communication through school newsletters, School Loop, Axiom, websites, ConnectEd, School Messenger and Shutterfly.</p> <p>District communicates through websites, SARCS, Single Plan for Student Achievement and LCAP.</p> <p>Flyers to communicate to parents.</p> <p>Email policy regarding communication with parents and teachers.</p> <p>Twitter/Social media.</p> <p>Dedication to Special Education Family Playgroups (K-3).</p> <p>Bilingual and translated emails and newsletters.</p> <p>Share CELDT scores and reclassification information.</p> <p>Community building events: International Harvest Festival Walk-A-Thons Movie Nights Music Concerts Science Fairs Mom's Night Out No Name Calling Week Unity Day Where We All Belong (WEB) for parents and students WEB Carnival</p>	<p>Hire additional staff to coordinate parent educational events. General Fund \$8,061</p>

		<p>Volunteer Appreciation Day After-school Sports Odyssey of the Mind Community Heroes Star Watch Dads Dave Nettell Parent Night Ice Cream Social Conferences with teachers Halloween parade Talent show Book Fair Colonial Day Field Day Spanish-speaking Parent Club Kid Power Welcoming Schools Walk Through the Revolution Walk Through California Welcome Back Dance Variety Show Art show Drama performance Trivia Night (Miller Creek) International Potluck Beach Day Bike Rodeo Safe Routes to School Family Picnic Day (Miller Creek)</p> <p>Social-emotional workshops (Miller Creek)</p> <p>Technology Training.</p>	
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p>	

_ Other Subgroups: (Specify)		_ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Conduct DELAC meetings and share information on website. Conduct School Site Council meetings and share information on website.		

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

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

Original GOAL 9 from prior year LCAP:	9. Engagement Continue to provide enrichment opportunities to promote connectedness and increase attendance.	Related State and/or Local Priorities: 1 _ 2 _ 3 <input checked="" type="checkbox"/> 4 _ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools: All schools ----- Applicable Pupil Subgroups: All pupils		
Expected Annual Measurable Outcomes:	Students will become more connected to school by participating in activities with their families. Student will attend school regularly and decrease tardiness.	Actual Annual Measurable Outcomes: Students were more connected to school and participating in activities with their families. Students attended school regularly and decreased tardiness.	
LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Continue to collaborate with Home and School Clubs and CAN DO to provide excellent programs. Continue to have access to all bus transportation.	Extend scholarships to those in need. By offering school bus transportation student will attend school regularly and decrease tardiness. Staff and supplies General Fund \$673,573	Continue to extend scholarship as well as use of musical instruments. Continue bus transportation. Continue Green District-wide Committee. Continue enrichment programs: CodeKids Odyssey of the Mind GATE Discovery Days Continue Dave Nettle social-emotional support program. Counselor support for all students. School site assemblies. Friendship groups.	By offering school bus transportation student will attend school regularly and decrease tardiness. Staff, supplies and maintenance. General Fund \$677,337

		<p>Continue No Bully/Solution Teams program.</p> <p>School site incentives.</p> <p>New Perspectives counseling at K-5 school sites.</p> <p>Drama performances.</p> <p>Art displays.</p> <p>Student Leadership opportunities.</p> <p>Youth Empowerment (YES)</p> <p>Where Everyone Belongs (WEB) continued.</p> <p>Libraries open before and after school.</p> <p>Absent letters and calls to include family.</p> <p>Partnership with San Rafael Parks and Recreation.</p>	
<p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Investigate before and after school homework clubs.</p>	<p>Hire staff for clubs and extracurricular opportunities. General Fund \$9,244</p>	<p>Continue clubs and extracurricular opportunities.</p>	<p>Hire staff for clubs and extracurricular opportunities. General Fund \$8,061</p>

<p>Continue to create opportunities for all families to feel connected.</p>		<p>Continue before school, after school and lunchtime opportunities.</p> <p>Scholarship for Homeroom Club.</p> <p>Continue community events.</p> <p>Avid tutors.</p>	
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Increase ADA by 1%.</p>		

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

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

Original GOAL 10 from prior year LCAP:			Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify	
Goal Applies to:	Schools:			
	Applicable Pupil Subgroups:			
Expected Annual Measurable Outcomes:			Actual Annual Measurable Outcomes:	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?				

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$488,306</u>
<p>The Dixie School District will receive funds which are calculated on the basis of the number of concentration of low income, foster youth and English language learners pupils as determined pursuant to the statute. The district will use these funds in the LCAP. The district will continue the intervention and class size reduction and well as continuing to fund classroom Instructional Aides that assist in keeping the ratio of teacher to pupil small. This is a district-wide program. These programs of intervention and small class sizes enhance instruction which have benefited all students as well as special education and the targeted subgroups. The Dixie District will supply these targeted subgroups with Literacy Intervention Aides and EL Instructional Aides to target their learning and increase achievement in grades K-8. In addition, there are classroom Instructional Assistants in the K-3 classes and some in 4th and 5th grade classes. The students from the targeted subgroups will take online assessments to understand their additional instructional needs. This data will be analyzed and the intervention groups will be flexible and run in 6-8 week intervals. The instructional materials used in these classes will be targeted for the needs of these students and are both online and program based. The Dixie District is below the 55 percent of enrollment of unduplicated pupils or below 40 percent of enrollment of unduplicated pupils at a school site. These services listed below provide the most effective use of funding to meet the district goals for unduplicated pupils.</p> <ul style="list-style-type: none"> • The intervention support at Miller Creek Middle School will have .4 FTE Certificated staff in order to meet the needs in the intervention support class. • The District will continue to fund classroom Instructional Aides (CSR) to keep the ratio of teacher to pupil small. • The intervention support at Dixie School, Mary E. Silveira School and Vallecito School consists of classroom Instructional Assistants, Literacy Intervention Aides and EL Instructional Aides. This allows for a lower staff to student ratio and staff dedicated to the needs of our targeted special subgroups. • The English Language Development Assistant will be 20 hours per week. • The District will pay additional hours for the EL Instructional Aides to score the CELDT Assessments which will provide instant results that will be instrumental in placing English Learners in the correct intervention classes. • The District will continue to fund Ed1Stop, Dreambox and Read Naturally as online learning programs. • The District will continue to fund SRI and DIBELS as an online assessment programs. • The District will expand its Ed1Stop license to include a Spanish version of the product. • The District will update their intervention curriculum and purchase an online intervention for mathematics. • The District will continue to offer GLAD, Center for Creativity and additional professional development to enhance instructional strategies. 	

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

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

3.51	%
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The Dixie District's minimum proportionality percentage is 3.51%. The District has increased or improved services in the following areas:

- The district increased services for our Literacy Intervention Aides who provide support for our targeted students. We previously provided 12 hours of support and have now increased that to 15 hours per week. That is 25% increase in service for our targeted students.
- The district has Literacy Intervention Aides and ELD Instructional Aides that provide direct support to our targeted sub groups. The FTE for Instructional Aides that provide service to all students is 28.3 FTE. The Literacy Intervention Aides and ELD Instructional Aides FTE total is 3.0 which is a 11.8% increase in service for our targeted students.
- The intervention support at Miller Creek Middle School is .4 FTE classroom teachers. Total classroom teacher FTE that provides services to all students is 105.7. The .4 is a .38% increase in services for our targeted students.
- The English Language Development Assistant is 20 hours per week. We do not have a similar position that services all students, so this is a 100% increase in services to our targeted students

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Funding Sources	28,871,593.0 0	29,456,409.0 0	31,299,610.0 0	32,060,782.0 0	32,233,551.0 0	95,593,943.0 0
	0.00	0.00	31,299,610.0 0	32,060,782.0 0	32,233,551.0 0	95,593,943.0 0
General Fund	28,871,593.0 0	29,445,969.0 0	0.00	0.00	0.00	0.00
Other	0.00	10,440.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	28,602,960.0 0	0.00	31,296,805.0 0	32,050,282.0 0	32,223,051.0 0	95,570,138.0 0
	28,602,960.0 0	0.00	31,296,805.0 0	32,050,282.0 0	32,223,051.0 0	95,570,138.0 0

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
All Expenditure Types	All Funding Sources	28,602,960.0 00	0.00	31,296,805.0 00	32,050,282.0 00	32,223,051.0 00	95,570,138.0 00
		0.00	0.00	31,296,805.0 00	32,050,282.0 00	32,223,051.0 00	95,570,138.0 00
	General Fund	28,602,960.0 00	0.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).