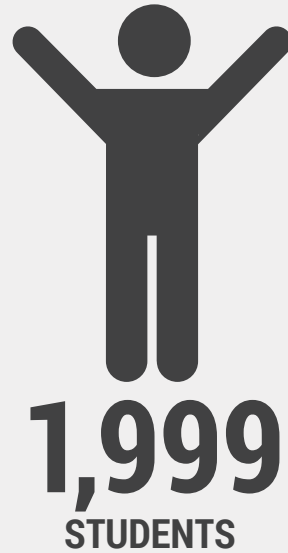


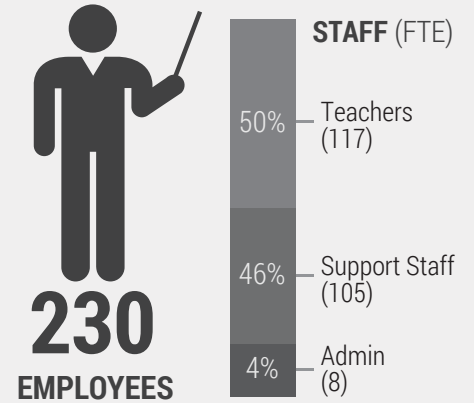
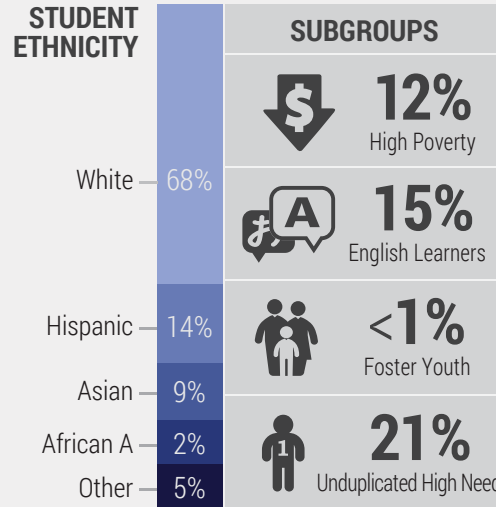


# Local Control and Accountability Plan

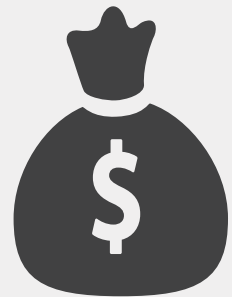
## District Overview (2014-15)



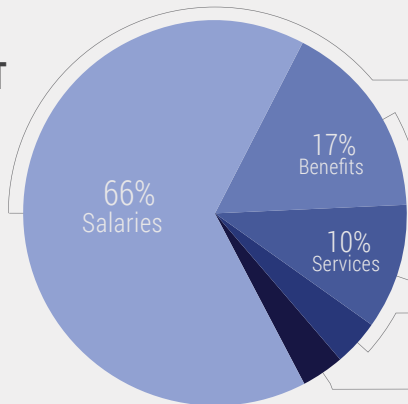
High School:	0	Alternative Ed:	0
Junior High:	1	Adult:	0
Elementary:	3	Charter:	0



### ANNUAL BUDGET



**\$19,948,684**



Employee Salaries: \$13,730,128 (66%)

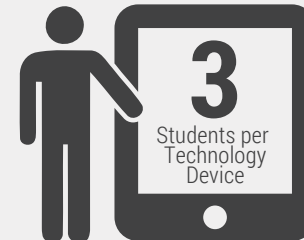
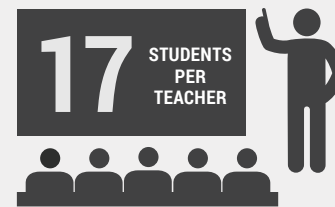
Employee Benefits: \$3,507,906 (17%)

Services / Operations: \$2,185,079 (10%)

Books / Supplies: \$843,264 (3%)

Other: \$699,292 (4%)

Total General Fund Expenditures: **\$20,965,669 (100%)**



Dixie Elementary School District 380 Nova Albion Way, San Rafael, CA 94903, Phone: (415) 492-3700, Website: [www.dixieschooldistrict.org](http://www.dixieschooldistrict.org), CDS# 2165318.

*About This Data:* The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2015. Some values may not match exactly due to rounding, reporting delays, or anomalies. \*State rankings on 2012 data in the most recent 2015 Education Week Quality Counts Report Card.

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(888) 938-7779

# 1. Stakeholder Engagement



3

**SURVEYS**  
Conducted



16

**WORKSHOPS**  
Held



40

**COMMENTS**  
Received



95

**STAKEHOLDERS**  
Engaged



27

**REVIEWS**  
Performed



4

**BOARD MEETINGS**  
Convened



14

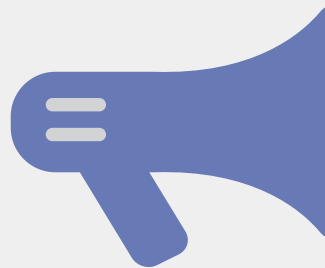
**GROUPS**  
Involved

**Groups include:**  
Parents, Students, Teachers, Staff, Administrators, Cabinet, Trustees, Consultant Group, DELAC, Board of Education, Educational Services, Technology & Business Departments, & Parent Advisory.



## Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCAP & LCFF Overview
- School Site Plans



DESD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



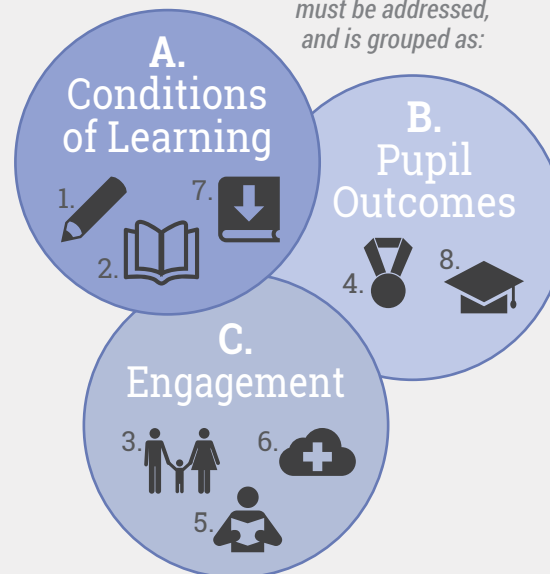
District website, newsletters, phone calls, face-to-face meetings, emails, county meetings, Student Messenger service & School Loop.

# State Education Priorities



## THE 8 STATE EDUCATION PRIORITIES

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes



Each State Priority must be addressed, and is grouped as:



## 2. Goals, Actions & Expenditures

**GOAL**  
**#1**



Attract & retain  
outstanding staff

SERVING THESE	<b>STATE PRIORITIES</b>	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
	<b>SUBGROUPS</b>	 All Students	 English Learners	 Low Income	 Foster Youth				
	<b>SCHOOLS</b>	 Elementary	 Middle	 High	 Alternative				

**GOAL**  
**#2**



Clean & safe school  
environment

SERVING THESE	<b>STATE PRIORITIES</b>	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
	<b>SUBGROUPS</b>	 All Students	 English Learners	 Low Income	 Foster Youth				
	<b>SCHOOLS</b>	 Elementary	 Middle	 High	 Alternative				

### EXPECTED 2015-16 MEASURABLE OUTCOMES

1.1



HIGHLY ENGAGED STUDENTS


1.2



INCREASED STUDENT ACHIEVEMENT

### EXPECTED 2015-16 MEASURABLE OUTCOMES

2.1










STUDENTS LEARN IN CLEAN & SAFE ENVIRONMENT

2.2







STUDENTS FEEL SAFE AT SCHOOL

### EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #1	Action / Service	Amount	Target
1.1	Hire/retain highly <b>qualified teachers</b>	\$12,889,830	 All Students
1.2	Hire/retain <b>properly credentialed teachers</b> to work with LI, EL, & FY	\$11,419,095	  
1.3	<b>Training for staff</b> working with subgroup students	\$3,574	  

### EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #2	Action / Service	Amount	Target
2.1	<b>Maintain &amp; update facilities</b>	\$1,328,143	
2.2	<b>Fund social/emotional programs</b> at all schools	\$496,043	 All Students
2.3	Open facilities to <b>families for instruction &amp; technology use</b>	\$10,500	  

# GOAL #3




## Professional development opportunities

SERVING THESE	STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
	SUBGROUPS	All Students	English Learners	Low Income	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				

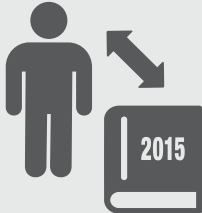
### EXPECTED 2015-16 MEASURABLE OUTCOMES

3.1



TEACHING STRATEGIES USE RESEARCH-BASED BEST PRACTICES

3.2

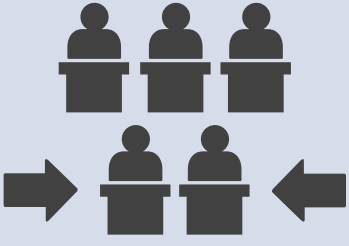


STUDENTS HAVE ACCESS TO CURRENT ADOPTED MATERIALS

### EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #3	Action / Service	Amount	Target
3.1 - Provide <b>ongoing current PD</b> (CCSS & Google Apps)		\$51,062	All Students
3.2 - Instructional strategies / PD for <b>targeted subgroups</b> (EL, LI, FY, Struggling Learners)		\$13,500	EL Low Income Foster Youth

# GOAL #4



## Optimize class size to enhance learning climate

SERVING THESE	STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
	SUBGROUPS	All Students	English Learners	Low Income	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				

### EXPECTED 2015-16 MEASURABLE OUTCOMES

4.1



INCREASE ACHIEVEMENT THROUGH SMALLER CLASS SIZES

### EXPECTED 2015-16 ACTIONS & EXPENDITURES

Goal #4	Action / Service	Amount	Target
4.1 - Continue <b>class size reduction</b>		\$2,434,977	All Students
4.2 - Promote <b>positive school climate</b>		\$280,649	All Students
4.3 - <b>Enrichment</b> for high achieving students		\$12,000	
4.4 - <b>Nursing services</b> at all schools		\$121,943	
4.5 - <b>RTI for subgroups</b> in MS		\$357,767	

GOAL  
**#5**



### Implement academic & performance standards

SERVING THESE

**STATE PRIORITIES**

1. Basic Services   2. Academic Standards   3. Parent Involvement   4. Student Achievement   5. Student Engagement   6. School Climate   7. Course Access   8. Other Outcomes

**SUBGROUPS**

All Students   English Learners   Low Income   Foster Youth

**SCHOOLS**

Elementary   Middle   High   Alternative

GOAL  
**#6**



### Broad course of study

SERVING THESE

**STATE PRIORITIES**

1. Basic Services   2. Academic Standards   3. Parent Involvement   4. Student Achievement   5. Student Engagement   6. School Climate   7. Course Access   8. Other Outcomes

**SUBGROUPS**

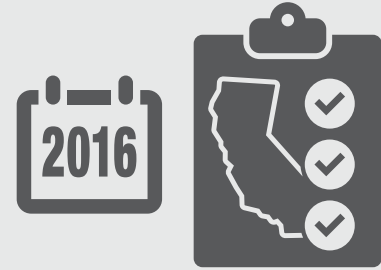
All Students   English Learners   Low Income   Foster Youth

**SCHOOLS**

Elementary   Middle   High   Alternative

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

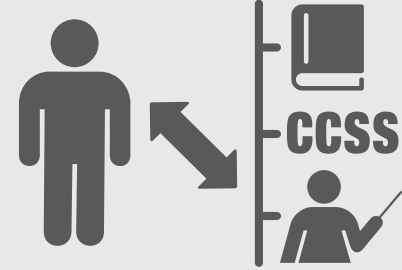
5.1



STUDENTS MAKE ANNUAL PROGRESS ON STATE & LOCAL ASSESSMENTS





EXPECTED 2015-16 MEASURABLE **OUTCOMES**

6.1







ACCESS TO CURRENT INSTRUCTIONAL STRATEGIES & CCSS ALIGNED MATERIALS

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #5	Action / Service	Amount	Target
5.1 - <b>Implement CSSS</b> (PD, materials, tech, & Assessment Calendar)		<b>\$155,000</b>	 All Students
5.2 - <b>Intervention Specialists</b> (reteach, classroom instructional aides, & Create technology)		<b>\$112,370</b>	 EL  Low Income  Foster Youth

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #6	Action / Service	Amount	Target
6.1 - <b>Broad course of study</b> for all students including SPED & high achieving		<b>\$565,000</b>	 All Students
6.2 - <b>Equitable access to sequential, articulated instruction</b>		<b>\$165,600</b>	 EL  Low Income  Foster Youth

GOAL  
**#7**



Regular assessment for targeted intervention

**STATE PRIORITIES**

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

**SUBGROUPS**

All Students
English Learners
Low Income
Foster Youth

**SCHOOLS**

Elementary
Middle
High
Alternative

GOAL  
**#8**



Increase family engagement

**STATE PRIORITIES**

1. Basic Services
2. Academic Standards
3. Parent Involvement
4. Student Achievement
5. Student Engagement
6. School Climate
7. Course Access
8. Other Outcomes

**SUBGROUPS**


All Students
English Learners
Low Income
Foster Youth

**SCHOOLS**

Elementary
Middle
High
Alternative

EXPECTED 2015-16 MEASURABLE **OUTCOMES**

7.1



INCREASE ACHIEVEMENT SCORES OF HIGH NEED & SUBGROUP STUDENTS





EXPECTED 2015-16 MEASURABLE **OUTCOMES**

8.1





STUDENTS CONNECT MORE TO SCHOOL THROUGH FAMILY ACTIVITIES

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

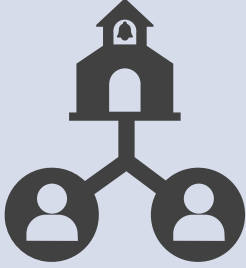
Goal #7	Action / Service	Amount	Target
7.1 - <b>Monitor State Assessment program</b> & student achievement		<b>\$114,066</b>	
7.2 - Investigate <b>new STEAM programs</b>		<b>\$2,805</b>	
7.3 - <b>Early intervention practices</b> for EL		<b>\$56,961</b>	
7.4 - <b>Monitor the CELDT &amp; State Testing</b>		<b>\$28,743</b>	

EXPECTED 2015-16 **ACTIONS & EXPENDITURES**

Goal #8	Action / Service	Amount	Target
8.1 - Identify <b>preferred methods of family communication</b> (SSC & Safety meetings)		<b>\$7,847</b>	
8.2 - Hire staff to <b>coordinate parent educational events</b> (DELAC)	See action 2.3		

## 2. Goals, Actions & Expenditures (Continued)

# GOAL #9

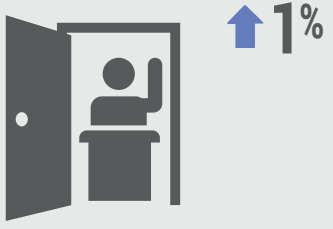


## Enrichment to promote connectedness & attendance


SERVING THESE	STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
	SUBGROUPS	All Students	English Learners	Low Income	Foster Youth				
	SCHOOLS	Elementary	Middle	High	Alternative				

### EXPECTED 2015-16 MEASURABLE OUTCOMES

9.1



**INCREASE STUDENT ATTENDANCE**




**DECREASE STUDENT TARDINESS**

### EXPECTED 2015-16 ACTIONS & EXPENDITURES

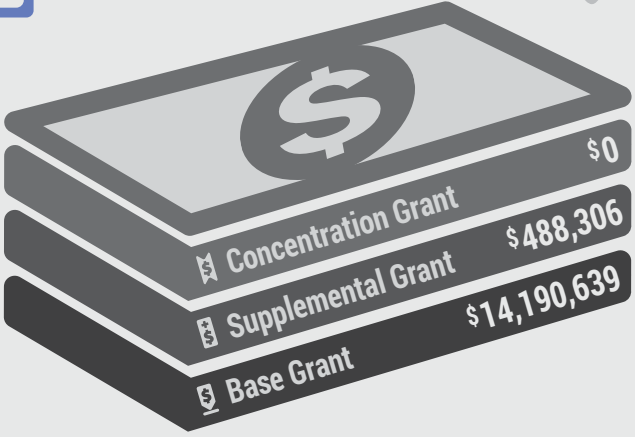
Goal #9	Action / Service	Amount	Target
9.1	Continue <b>bus transportation</b>	<b>\$668,590</b>	All Students
9.2	<b>Hire staff</b> for clubs & extracurricular opportunities (after school homework clubs, scholarships, lunch activities)	See action 2.3	EL Low Income Foster Youth RFEP
<b>Total Specified 2015-16 LCAP Expenditures:</b>		<b>\$31,418,794</b>	

### 2015-16 EXPECTED SERVICE IMPROVEMENT



**2013 LCFF ENACTED**

*California law mandates new Local Control Funding Formula consisting of 3 tiers...*

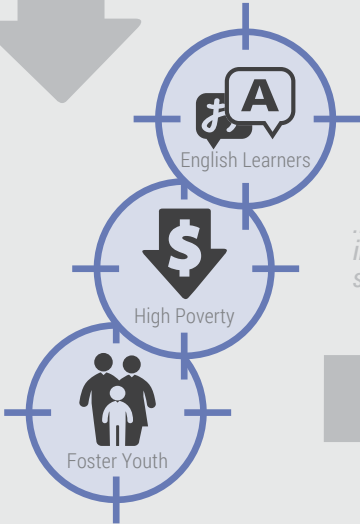


**Concentration Grant \$0**

**Supplemental Grant \$488,306**

**Base Grant \$14,190,639**

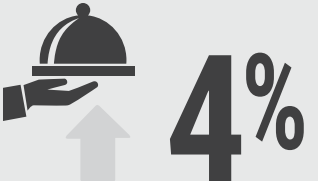
*...targeting disadvantaged students...*



English Learners

High Poverty

Foster Youth



**4%**

*...resulting in increased service of...*

**2015-16 EXPECTED SERVICE IMPROVEMENT USING**

**\$488,306**

**IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS**



GOAL  
#1



ATTRACT & RETAIN  
OUTSTANDING STAFF

2014-15 Expenditures

**\$12,361,758**

Goal  
Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

1.1 Students are engaged in learning

no data



GOAL  
#2



CLEAN & SAFE SCHOOL  
ENVIRONMENT

2014-15 Expenditures

**\$1,149,111**

Goal  
Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

2.1 Clean, safe learning environment

no data



2.2 Students feel safe at school

no data



GOAL  
#3



PROFESSIONAL  
DEVELOPMENT  
OPPORTUNITIES

2014-15 Expenditures

**\$103,523**

Goal  
Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

3.1 Research-based, best practice instruction

no data

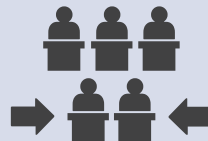


3.2 Current adopted materials

no data



GOAL  
#4



OPTIMIZE CLASS  
SIZE TO ENHANCE  
LEARNING CLIMATE

2014-15 Expenditures

**\$3,031,015**

Goal  
Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

4.1 Increased student achievement

no data







GOAL  
**#5**



**IMPLEMENT ACADEMIC & PERFORMANCE STANDARDS**

2014-15 Expenditures  
**\$316,053**

Goal Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

5.1 Students made annual progress

no data



GOAL  
**#6**



**BROAD COURSE OF STUDY**

2014-15 Expenditures  
**\$707,527**

Goal Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

6.1 Access to current instructional materials

no data



GOAL  
**#7**



**REGULAR ASSESSMENT FOR TARGETED INTERVENTION**

2014-15 Expenditures  
**\$195,778**

Goal Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

7.1 Increased scores - high need students

no data



7.2 Increased scores - all subgroups

no data



GOAL  
**#8**



**INCREASE FAMILY ENGAGEMENT**

2014-15 Expenditures  
**\$17,986**

Goal Met



2014-15 Outcomes

Metrics

Progress

2014-15 Outcomes

Metrics

Progress

8.1 Students are more connected

no data





GOAL  
**#9**



## ENRICHMENT TO PROMOTE CONNECTEDNESS & ATTENDANCE

2014-15 Expenditures

**\$685,398**

Goal  
Met



2014-15 Outcomes		Metrics	Progress	2014-15 Outcomes		Metrics	Progress
<b>9.1 Increased attendance</b>		no data	✓	<b>9.2 Decreased tardiness</b>		no data	✓

- ✓ - Completed
- 🕒 - Progress Made
- 🔍 - Investigate Further



**Abbreviations:** CCSS (Common Core State Standards), CELDT (California English Language Development Test), DELAC (District English Learner Advisory Council), DESD (Dixie Elementary School District, EL (English Learner), ELA (English Language Arts), ELD (English Language Development), FY (Foster Youth), LCAP (Local Control Accountability Plan), LCFE (Local Control Funding Formula), LI (Low Income), MS (Middle School), RFEP (Redesignated Fluent English Proficient), RTI (Response to Intervention), SPED (Special Education).

*This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 85 page LCAP narrative plan.*

