Introduction:

LEA: Dixie Elementary School District   **Contact (Name, Title, Email, Phone Number):** Thomas J. Lohwasser, Superintendent, superintendent@dixieschooldistrict.org, (415) 492-3706   **LCAP Year:** 2016-2017

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
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).	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 2016-2019 LCAP.
Business Manager and Assistant Superintendent met weekly beginning in December 2015 to clarify LCAP Goals, Actions/Services and to begin to plan the steps to include all stakeholders.	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.

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 2016-2019 LCAP. These public meetings impacted the LCAP by giving public notice of timelines and procedures.
Attended training at Marin County Office of Education to clarify the status 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 timeline 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, using student data including the California Healthy Kids Survey and the Miller Creek Middle School Student Survey results to obtain the student's voice.	This meeting served as a way to gather information and discuss details of evidence regarding Actions/Services in the 2015-2016 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. The California Healthy Kids Survey and other student survey results impacted the LCAP by including the student's voice.
Assistant Superintendent and English Language Development Assistant met with District English Learner Advisory Council (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 on the Goals and Expected Annual Measurable Outcomes was important from the lens of our English Language Learners and other subgroups.
Principals met with School Site Councils to explain process and gather data for the Annual Update and discuss the 2016-2019 LCAP.	This information sharing impacted the LCAP because it is an important part of understanding the LCAP process and the Annual Update.

Superintendent, Assistant Superintendent and Business Manager met with the LCAP Consultant Group.	Selected teachers from each grade level, 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. The Consultant Group saw overlap between the goals and decided that there needed to be new goals created for a more specific outcome.
Superintendent, Assistant Superintendent, Business Manager and Site Administration reviewed and clarified new LCAP Goals and Expected Annual Measurable Outcomes.	This work served as additional view of 2016-2019 LCAP.
Using the information from the Consultant Group meeting, the group drafted three new LCAP Goals, Expected Annual Measurable Outcomes, Actions/Services and Budgeted Expenditures.	This work impacted the LCAP by creating three new LCAP Goals for 2016-2019.
Superintendent, Assistant Superintendent and Business Manager met with the LCAP Consultant Group.	The LCAP Consultant group met and reviewed, clarified, and agreed upon the three new LCAP Goals and focused on the Expected Annual Measurable Outcomes, Actions/Services and Budgeted Expenditures.
Assistant Superintendent reviewed LCAP with Administration.	This work led to the review and clarification the three new LCAP Goals. This information was then sent to the LCAP Consultant Group for final review.
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, Business Manager, Assistant Superintendent and Administrations met with School Site Council Members.	These meetings impacted the LCAP by creating discussion of evidence for the Annual Update and reviewed new LCAP Goals. An outcome of this meeting was that the LCAP Goals and Expected Annual Measurable Outcomes were reviewed and clarified.
Business Manager, Assistant Superintendent and English Language Development Assistant met with the District English Learner Advisory Council (DELAC)	This meeting served as an advisory meeting for the English Learner subgroup. This impacted the LCAP and LCAP Goals because during the meeting questions were answered and improvements were made to the LCAP and the LCAP Goals were clarified.
Superintendent responded to the questions in writing.	The superintendent responded to all questions from the DELAC meeting.
Superintendent, Business Manager, Assistant Superintendent and Administrators met with Parent Advisory Committee consisting of all school site council members from all schools, principals and Board Members.	This meeting served as an Advisory Meeting. This meeting impacted the LCAP and the LCAP Goals, Expected Annual Measurable Outcomes and Services/Actions 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.
Superintendent responded to the questions in writing.	The Superintendent responded to all comments that led to changes in the LCAP from the Parent Advisory Committee meeting.
Assistant Superintendent sent the Preliminary LCAP to all School Site Council members, the Consultant Group, and the Parent Advisory Committee and posted the Preliminary LCAP on the district website.	Posting the LCAP on the district website serves as another opportunity for all stakeholders to review and comment, and for those involved in the process, to review the current version of the LCAP.
Board of Education meeting and Open Hearing to introduce and review the Preliminary LCAP.	Assistant Superintendent and Business Manager reported to the Board of Education regarding all the changes in the Preliminary LCAP which came from the Consultant Group meetings, DELAC Meeting and Parent Advisory Committee meetings. Open Hearing on Preliminary LCAP gives an opportunity

	for public comment.
Board of Education meeting and Open Hearing to approve the Final LCAP.	Assistant Superintendent and Business Manager reported to the Board of Education regarding any of the changes that resulted from the review and comment of the Open Hearing on the Preliminary LCAP. Approval needed.
Board of Education approval.	The Board of Education approved the Final LCAP.

Annual Update:	**Annual Update:**
Business Manager and Assistant Superintendent met weekly beginning in September 2015 to clarify LCAP Goals, Actions/Services and to begin to plan the steps to include all stakeholders.	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.
Attended training at Marin County Office of Education to clarify the status of the LCAP.	These trainings impacted the Annual Update by clarifying the statute and enabling the district to meet the timelines and procedures.
Assistant Superintendent and Business Manager met with Administration to gather evidence for Annual Update.	These meetings were the beginning of gathering information and discussing details on evidence of Actions/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.
Superintendent, Assistant Superintendent and Business Manager met with the LCAP Consultant Group.	Selected teachers from each grade and subject, classified, special education, administration, and bargaining unit members attended the Consultant Group Meetings. The Superintendent, Business Manager and Assistant Superintendent led these meetings and gathered evidence for the Annual Update and to review goals. This impacted the LCAP because new Goals and Expected Annual Measurable Outcomes were created.
Presented to the Board of Trustees at the Public Board Meeting.	These Board Reports and presentations served as informational meetings to inform the public and Board of Education of the process and timeline the

	district was using to complete the Annual Update and 2016-2019 LCAP. These public meetings impacted the LCAP by giving public notice of timelines and procedures.
English Language Development Assistant met with District English Learner Advisory Council (DELAC) to discuss the process of LCAP.	This is a meeting served as an advisory meeting for the English Learner subgroup. This impacted the LCAP because during the meeting questions were answered and improvements were made to the Annual Update and the new LCAP Goals as well as portions of the English language learner, Low Income, and Foster Youth sections.
Superintendent, Business Manager, Assistant Superintendent and Administrators met with the district's Parent Advisory Committee consisting of all school site council members from all schools and 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 and the new LCAP Goals. Questions were answered and improvements were made to the LCAP.
Board of Education meeting and Open Hearing to introduce the Annual Update and review the Preliminary LCAP.	Assistant Superintendent and Business Manager reported to the Board of Education regarding the Annual Update and all the changes in the Preliminary LCAP which came from the Consultant Group meetings, DELAC meetings and Parent Advisory Committee meetings. Open Hearing on Preliminary LCAP gives an opportunity for public comment.
Board of Education approval.	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:	To identify, attract, and retain outstanding staff and provide high quality differentiated professional development with a focus on collaboration, alignment and support to maximize student learning and achievement.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Identified Need :	NEED: Stay competitive with salaries METRIC: Competitive Salaries: CTA Comparison NEED: Continue to monitor credentials METRIC: Credentials, Credential Monitoring Report NEED: Continue to provide successful professional development METRIC: PD Evaluations, PD Log, PD Needs assessment NEED: Implementation of academic content standards and performance state standards . METRIC: Adoption and implementation of standards-based materials NEED: Implementation of broad course of study and increase achievement METRIC: Standard-aligned materials, course of study, curriculum overviews, scope and sequence; English language arts, mathematics, science, social studies and technology

Goal Applies to:	Schools: All schools
	Applicable Pupil Subgroups: All pupils

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	• The District will stay in the top 25% of Marin County salary schedule (CTA comparison). • 100% of teachers hired will have the appropriate credentials (credential monitoring report). • Dixie District full-day professional development opportunities will result in a 70% teacher satisfaction rate on the evaluation (PD evaluations). • The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (adoption of standards-based material and broad course of study).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators.	LEA-wide	X All _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils	1.1 Staff salaries and benefits. LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000 $12,991,817

Staff salaries and benefits.
 	
1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
 	
1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.
 	
1.4 Continue BTSA/PAR support.
 	
1.5.Offer a broad course of study including music, visual and fine arts.
 	
1.6 For the subgroup of GATE:
Hire highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students.
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
			
			  $0.00
			
			1.3 Staff Development
			
			Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)
			  $49,314
			
			1.4 BTSA/PAR
			
			LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)
			  $30,822
			
			1.5 Provide music programs district-wide. Staff and Supplies
			
			LCFF Sources, Local Sources: Parcel Tax (Goal 1454) and Can Do! (Res 9111; Goal 1454, Goal 1451)
			  $328,693
			
			1.6 Provide summer school program for high-level math students
			
			LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)
			  $1,680

1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.
 	
1.8 Hire and retain highly qualified teachers to work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.
 	
1.9 To hire and retain highly qualified paraprofessionals including special education and English learners. Fund paraprofessionals.
 	
1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
	LEA-wide	_ All
		- - - - - - - - - -
		OR:
		X Low Income pupils
		X English Learners
		X Foster Youth
		X Redesignated fluent English proficient
		X Other Subgroups: (Specify)
		<u>Special Education</u>
			1.7 Fund credentialed teachers.
			Salaries and benefits
			
			LCFF Sources, Federal and Local Sources: Obj 1110 (Part of funding of Goal 1.1)
			  $10,451,140
			
			1.8 Hire and retain highly qualified teachers to work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers. $0.00
			
			1.9 Fund Paraprofessionals: Salaries and benefits
			
			LCFF Sources, various Federal, State and Local Sources: (Obj 2110)
			  $1,331,105
			
			1.10 Review quarterly and continue monitoring the Credential

1.11 Provide ongoing professional development for teachers to support low-income pupils, English language learners, and foster youth by providing credentialed and classified staff with current instructional strategies.
 	
1.12 Continue Summer school for Special Education. Provide summer school program for Special Need students.
 	
1.13 Explore English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.
 	
1.14 Investigate creating a Start-up Summer School for English Language Learners and all students below standards.
 	
1.15 Continue homework clubs at schools.
			Monitoring Report. Marin County Office of Education (MCOE). $0.00
			
			1.11 Provide staff development
			
			Unrestricted Lottery and Federal Sources (Title II): (Res 1100, 4035); Staff Development (Func 2140).
			(Repeat of Goal 1.3)
			  $49,314
			
			1.12 Provide summer school program for Special Need students.
			
			AB 602 Funding: Res 6500, D2 620
			  $23,900
			
			1.13 Explore English Language Development standards and provide training for all staff who teach English language learners
			
			Learning Wednesdays work
			  $0.00
			
			1.14 Investigate creating a Start-up Summer School for English Language Learners. $0.00
			
			1.15 Provide homework clubs at schools.
			
			Federal Sources: Title III (Res 4203, Obj 1130)
			  $1,120.00

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	• The District will stay in the top 25% of Marin County salary schedule (CTA comparison). • 100% of teachers hired will have the appropriate credentials (credential monitoring report). • Dixie District full-day professional development opportunities will result in a 70% teacher satisfaction rate on the evaluation (PD evaluations). • The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth	1.1 Fund credentialed personnel, classified support staff and administrators.Staff salaries and benefits LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000

1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
 	
1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.
 	
1.4 Continue BTSA/PAR support.
 	
1.5. Offer a broad course of study including music, visual and fine arts. Provide music programs district-wide.
 	
1.6 For the subgroup of GATE:
Hire highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students.
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			$13,105,006
			
			1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
			
			  $0.00
			
			1.3 Staff Development
			
			Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)
			  $49,314
			
			1.4 BTSA/PAR
			
			LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)
			  $30,822
			
			1.5 Provide music programs district-wide. Staff and Supplies
			
			LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454
			  $331,980
			
			1.6 Provide summer school program for high-level math students
			
			LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)
			  $1,680

1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers.
 	
1.8 Hire and retain highly qualified teachers to work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.
 	
1.9 To hire and retain highly qualified paraprofessionals including special education and English learners. Fund paraprofessionals.
 	
1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
	LEA-wide	_ All
		- - - - - - - - - - -
		OR:
		X Low Income pupils
		X English Learners
		X Foster Youth
		X Redesignated fluent English proficient
		X Other Subgroups: (Specify)
		Special Education
			1.7 Fund credentialed teachers.
			Salaries and benefits
			
			LCFF Sources, Federal and Local Sources: Obj 1110 (Part of funding of Goal 1.1)
			  $10,535,160
			
			1.8 Hire and retain highly qualified teachers to work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers.
			
			  $0.00
			
			1.9 Fund Paraprofessionals: Salaries and benefits
			
			LCFF Sources, various Federal, State and Local Sources:

1.11 Provide ongoing professional development for teachers to support low-income pupils, English language learners, and foster youth by providing credentialed and classified staff with current instructional strategies.			(Obj 2110) $1,344,416
			1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). $0.00
1.12 Continue Summer school for Special Education.			1.11 Provide staff development Unrestricted Lottery and Federal Sources (Title II): (Res 1100, 4035); Staff Development (Func 2140). (Repeat of Goal 1.3) $51,062
1.13 Adopt English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards.			1.12 Provide summer school program for Special Need students. AB 602 Funding: Res 6500, D2 620 $23,900
1.14 Implement a Start-up Summer School for English Language Learners and all students below standards.			1.13 Adopt English Language Development standards and provide training for all staff who teach English language learners Learning Wednesdays work $0.00
1.15 Continue homework clubs at schools.			1.14 Implement a Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds.
			1.15 Provide homework clubs at schools. Federal Sources: Title III (Res 4203, Obj 1130) $1,120.00

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	• The District will stay in the top 25% of Marin County salary schedule (CTA comparison). • 100% of teachers hired will have the appropriate credentials (credential monitoring report). • Dixie District full-day professional development opportunities will result in a 70% teacher satisfaction rate on the evaluation (PD evaluations). • The District will follow the state recommended standard-aligned materials adoptions schedule and provide professional development to support the adoption (broad course of study).		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

1.1 To hire and retain highly qualified teachers including special education and support staff. Fund credentialed personnel, classified support staff including paraprofessionals (K-5 classes) and administrators. Staff salaries and benefits.
 	
1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE).
 	
1.3 Provide ongoing professional development for credentialed and classified staff on curriculum adoptions and initiatives.
 	
1.4 Continue BTSA/PAR support.
 	
1.5. Offer a broad course of study including music, visual and fine arts. Provide music programs district-wide.
 	
1.6 For the subgroup of GATE:
Hire highly qualified staff to provide Summer School Bridge Course for high-level math including GATE students.
	LEA-wide	X All
		_ _ _ _ _ _ _ _ _ _ _
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups:
		(Specify)
			1.1 Fund credentialed personnel, classified support staff and administrators.Staff salaries and benefits
			
			LCFF Sources, various Federal, State and Local Sources: Obj 1110,1300,2401,3000
			  $13,218,195
			
			1.2 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). $0.00
			
			1.3 Staff Development
			
			Unrestricted Lottery and Federal Sources (Title II): Staff Development (Func 2140)
			  $49,314
			
			1.4 BTSA/PAR
			
			LCFF, Restricted GF (Effective Educator) and Federal Sources (Title II): Certificated Stipends and Benefits (Res 0225, Obj 1160)
			  $30,822
			
			1.5 Provide music programs district-wide. Staff and Supplies
			
			LCFF Sources, Local Sources (Parcel Tax and Can Do!): Goal 1454
			  $335,300
			
			1.6 Provide summer school program for high-level math students.
			
			LCFF Sources: GATE (Res 0220), Extra Hire (Obj 1130)
			  $1,680

1.7 Hire and retain highly qualified teachers with the proper credentialing to work with English learners (EL). Fund credentialed teachers. 1.8 Hire and retain highly qualified teachers to work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers. 1.9 To hire and retain highly qualified paraprofessionals including special education and English learners. Fund paraprofessionals. 1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). 1.11 Provide ongoing professional development for teachers to support low-income pupils, English language learners, and foster youth by providing credentialed and classified staff with current instructional strategies. 1.12 Continue Summer school for Special Education. Provide summer school program for Special Need students. 1.13 Implement English Language Development standards and provide training for all staff who teach English language learners by using the new ELD standards. 1.14 Review and continue Start-up Summer School for English Language Learners and all students below standards. 1.15 Continue homework clubs at schools.	LEA-wide	_ All – – – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Special Education</u>	1.7 Fund credentialed teachers. Salaries and benefits LCFF Sources, Federal and Local Sources: Obj 1110 (Part of funding of Goal 1.1) $10,619,180
			1.8 Hire and retain highly qualified teachers to work with low income (LI) pupils and foster youth (FY). Fund credentialed teachers. $0.00
			1.9 Fund Paraprofessionals: Salaries and benefits LCFF Sources, various Federal, State and Local Sources: (Obj 2110) $1,357,860
			1.10 Review quarterly and continue monitoring the Credential Monitoring Report. Marin County Office of Education (MCOE). $0.00
			1.11 Provide staff development Unrestricted Lottery and Federal Sources (Title II): (Res 1100, 4035); Staff Development (Func 2140). (Repeat of Goal 1.3) $51,062
			1.12 Provide summer school program for Special Need students. AB 602 Funding: Res 6500, D2 620 $23,900
			1.13 Implement English Language Development standards and provide training for all staff who teach English language learners Learning Wednesdays work $0.00
			1.14 Review and continue Start-up Summer School for English Language Learners. Cost to be determined depending on structure and availability of funds.
			1.15 Provide homework clubs at schools. Federal Sources: Title III (Res 4203, Obj 1130) $1,120.00

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

GOAL 2:	Provide safe and clean facilities that support small class size, implement state standards, and access to instruction that fosters critical thinking, collaboration, creativity, and communication skills.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	NEED: Safe and maintained schools METRIC: Facility Report NEED: Safe schools METRIC: California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate NEED: Maintain small class sizes METRIC: Enrollment projections, Demographic Study NEED: Increase Achievement METRIC: CAASPP, CELDT, Local measures, percentage of EL pupils making progress toward proficiency, EL reclassification rate and other pupil outcomes NEED: Adoption of academic content and performance standards materials METRIC: CDE adoption state standard aligned materials NEED: Implementation of broad course of study and increase achievement METRIC: Standard-aligned materials, course of study, curriculum overviews, scope and sequence; English language arts, mathematics, science, social studies and technology

Goal Applies to:	Schools:	All Students
	Applicable Pupil Subgroups:	All pupils

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	• The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair (facility report). • The California Healthy Kids Survey will be used to monitor and increase student connectedness compared to previous years and to decrease expulsion rate (CHKS). • The percent of students meeting standards will increase by 5% in English language arts and mathematics on state assessments (state standard-aligned materials, class size reduction). • Students who take the SRI assessment will increase their grade level Lexile score by one years growth by the end of the year (state standard-aligned materials, class size reduction, pupil outcome). • One-third of English Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1% (state standard-aligned materials, class size reduction). • The average amount of time students ages six through fourteen receive their special education services in settings apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance (class size reduction). • The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

2.1 Continue to maintain and update facilities. Provide adequate maintenance and custodial staff.
 	
2.2 Continue to provide high-level library services for all students. Provide library services.
 	
2.3 Provide nursing services.
 	
2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase, maintain various student assessment software.
 	
2.5 Provide social-emotional programs at all schools. Fund Safety Programs, Counseling, Psychologists
 	
2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.
 	
2.7 Continue to fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.
	LEA-wide	X All
		_ _ _ _ _ _ _ _ _ _ _
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies.
			
			LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)
			  $1,298,008
			
			2.2 Provide library services. Staff and supplies
			
			LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420
			  $303,528
			
			2.3 Provide nursing services, including staff and supplies.
			
			LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140
			  $166,465
			
			2.4 Purchase, maintain various student assessment software.
			
			Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840
			  $39,169
			
			2.5 Fund Safety Programs, Counseling, Psychologists
			
			LCFF Sources, Lottery, Federal sources (Mental Health),

2.8 Continue to enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund districtwide technology support. 2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials. 2.10 For subgroup GATE: Continue Discovery Days, Odyssey of the Mind, Coding and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.			Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110), Psychologists (Func 3120) $541,273
			2.6 Update annual Demographic/Enrollment Projections study. Capiltal Facilities Fund: Contract Services (FD 25 Obj 5840) $8,500
			2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001 $118,180
			2.8 Fund districtwide technology support. Staff and supplies LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716 $236,289
			2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221) $350,000
			2.10 Fund GATE programs. $12,000
2.11 Provide Response to Intervention to enhance all services to English learners (EL), foster youth (FY) and low income (LI) students through strategic intervention to assist all students in reaching content standards. Fund ELD and Intervention Aides. 2.12 Provide certificated staff to support intervention. Fund Certificated Intervention Staff. 2.13 Investigate and purchase Intervention software.	LEA-wide	_ All - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001 $92,210
			2.12 Fund Certificated Intervention Staff LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110 $50,630
			2.13 Intervention Software State Resources: Restricted Lottery (Res 6300, Obj 5840) $20,000
	LEA-wide	_ All - - - - - - - - OR:	

| | | _ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | |

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	• The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair (facility report). • The California Healthy Kids Survey will be used to monitor and increase student connectedness compared to previous years and to decrease expulsion rate (CHKS). • The percent of students meeting standards will increase by 5% in English language arts and mathematics on state assessments and to decrease expulsion rate (state standard-aligned materials, class size reduction). • Students who take the SRI assessment will increase their grade level Lexile score by one years growth by the end of the year (state standard-aligned materials, class size reduction). • One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1% (state standard-aligned materials, class size reduction). • The average amount of time students ages six through fourteen receive their special education services in settings apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance (class size reduction). • The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

2.1 Continue to maintain and update facilities. Provide adequate maintenance and custodial staff.
 	
2.2 Continue to provide high-level library services for all students. Investigate multi-media centers. Provide library services.
 	
2.3 Provide nursing services.
 	
2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Research additional assessments. Purchase, maintain and investigate various student assessment software.
 	
2.5 Provide social-emotional programs at all schools. Assess programs. Fund Safety Programs, Counseling, Psychologists.
	LEA-wide	X All
		_ _ _ _ _ _ _ _ _ _
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies.
			
			LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)
			  $1,310,988
			
			2.2 Provide library services. Investigate multi-media centers. Staff and supplies.
			
			LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420
			  $308,081
			
			2.3 Provide nursing services, including staff and supplies.
			
			LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140

2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.			$168,962
			2.4 Purchase, maintain and investigate various student assessment software. Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840 $39,169
2.7 Continue to fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.			2.5 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) $549,392
2.8 Continue to enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund districtwide technology support.			2.6 Update annual Demographic/Enrollment Projections study. Capiltal Facilities Fund: Contract Services (FD 25 Obj 5840) $8,500
2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials.			2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases. Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001 $118,180
2.10 For subgroup GATE: Continue Discovery Days, Odyssey of the Mind, Coding and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.			2.8 Fund districtwide technology support. Staff and supplies LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716 $236,289
			2.9 Provide standard aligned adoption materials LCFF Sources: (Res 0221) $50,000
			2.10 Fund GATE programs. $12,000
2.11 Provide Response to Intervention to enhance all services to English learners (EL), foster youth (FY) and low income (LI) students through strategic intervention to assist all students in reaching content standards.	LEA-wide	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001 $93,132

2.12 Provide certificated staff to support intervention... 2.13 Continue to purchase Intervention software.		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.12 Fund Certificated Intervention Staff LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110 $51,389
			2.13 Intervention Software State Resources: Restricted Lottery (Res 6300, Obj 5840) $20,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	- The annual Facility Inspection Tool (FIT) will show that the schools meet most or all standards of good repair (facility report). - The California Healthy Kids Survey will be used to monitor and increase student connectedness compared to previous years and to decrease expulsion rate (CHKS). - The percent of students meeting standards will increase by 5% in English language arts and mathematics on state assessments and to decrease expulsion rate(state standard-aligned materials, class size reduction). - Students who take the SRI assessment will increase their grade level Lexile score by one years growth by the end of the year (state standard-aligned materials, class size reduction). - One-third of English Language Learners will improve by one band in one year, as measured by the Overall Score on the CELDT assessment and increase reclassification rate by 1% (state standard-aligned materials, class size reduction). - The average amount of time students ages six through fourteen receive their special education services in settings apart from their non-disabled peers will meet CDE targets for the school year, as reported by the Annual Year Performance (class size reduction). - The William's Report will ensure every pupil in the school district has sufficient access to adopted standard-based instructional materials (William's Report).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

2.1 Continue to maintain and update facilities. Provide adequate maintenance and custodial staff.
 	
2.2 Continue to provide high-level library services for all students. Create 21st Century media centers. Provide library services.
 	
2.3 Provide nursing services.
 	
2.4 Use local measures to assess students and inform instruction. Use district assessment calendar. Purchase new assessments. Purchase, maintain various student assessment software.
 	
2.5 Provide social-emotional programs at all schools.
	LEA-wide	X All
		- - - - - - - - -
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			2.1 Provide adequate maintenance and custodial staff. Staff salaries and supplies.
			
			LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210)
			  $1,324,098
			
			2.2 Provide library services and create 21st Century media centers. Staff and supplies
			
			LCFF Sources, Lottery (Unrestricted and Restricted) : Function 2420
			  $312,702
			
			2.3 Provide nursing services, including staff and supplies.

Fund Safety Programs, Counseling, Psychologists.
 	
2.6 Provide class sizes of no more than 24:1 for K-3. Update annual Demographic/Enrollment Projections study.
 	
2.7 Continue to fund hardware for student learning. Continue to investigate software to promote successful student outcomes. Fund Technology Coach, Partner with Can Do! for computer/technology software purchases.
 	
2.8 Continue to enhance learning of instructional technology in the classroom. All students will have access to age-appropriate instructional technology. Fund district-wide technology support.
 	
2.9 All students will have access to academic content standards in English language arts, mathematics, science and social studies/history by adoption of new instructional materials.
 	
2.10 For subgroup GATE:
Continue Discovery Days, Odyssey of the Mind, Coding and differentiation in the classroom for all high-achieving and GATE students. Fund GATE programs.
			LCFF Sources, Unrestricted Lottery , Local Sources (Parcel Tax): Function 3140
			  $171,496
			
			2.4 Purchase, maintain various student assessment software.
			
			Restricted Lotttery, Federal Sources: Res 6300 Obj 5840 Func 1010; Res 4203 Obj 5840
			  $39,169
			
			2.5 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)
			  $557,633
			
			2.6 Update annual Demographic/Enrollment Projections study.
			
			Capiltal Facilities Fund: Contract Services (FD 25 Obj 5840)
			  $8,500
			
			2.7 Fund Tech Coach, Partner with Can Do! for computer/technology software purchases.
			
			Restricted General Fund (Effective Educator), Local Revenues (Donations): Res 6264 Goal 1150, Res 9111 Goal 1150 D1 001
			  $118,180
			
			2.8 Fund district-wide technology support. Staff and supplies
			
			LCFF Sources; Local Revenues (Donations): Res 0000 Func 7716; Res 9111 Func 2100 & Func 7716
			  $236,289
			
			2.9 Provide standard aligned adoption materials
			
			LCFF Sources: (Res 0221)
			  $250,000
			
			2.10 Fund GATE programs. $12,000

2.11 Provide Response to Intervention to enhance all services to English learners (EL), foster youth (FY) and low income (LI) students through strategic intervention to assist all students in reaching content standards. 2.12 Provide certificated staff to support intervention.	LEA-wide	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth	2.11 Fund ELD and Intervention Aides LCFF Sources; Federal Sources (Title I): Obj 2110; Goal 1301 and Goal 1484; D1 001 $94,063

2.13 Continue to purchase Intervention software.		X Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.12 Fund Certificated Intervention Staff LCFF Sources; Federal Sources (Title I): Res 0000, Obj 1120, Goal 1484; Res 3010, Obj 1110 $52,160
			2.13 Intervention Software State Resources: Restricted Lottery (Res 6300, Obj 5840) $20,000

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

GOAL 3:	Maintain and increase connectedness for students, parents and community.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Identified Need :	NEED: Increased family engagement METRIC: Parent Survey, School Site Survey, SARC, School Site Plans NEED: Increase school attendance rates METRIC: School attendance rates, chronic absentee rates, middle school drop-out rates, California Healthy Kids Survey, Student Survey NEED: Safe schools METRIC: California Healthy Kids Survey, student surveys, pupil suspension rates, pupil expulsion rate

Goal Applies to:	Schools: All schools	
	Applicable Pupil Subgroups:	All pupils

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	• The California Healthy Kids Survey will be used to monitor and increase student connectedness compared to previous years (CHKS, increase engagement). • There will be an increase of consistency and availability of electronic media for communication (increase family engagement). • The district will provide opportunities for students to participate in clubs and extracurricular groups (increase school attendance rate). • The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school drop out rate (increase school attendance rate). • Pupil suspension and expulsion rates will decrease (pupil suspension rates).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services. 3.2 Provide access to all school bus transportation services. 3.3 Continue to promote programs to assist in the	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services Local Donations: Level of Funding TBD $0.00 3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.

reduction in discipline infractions. Continue to contract with consultants. 3.4 Continue to promote programs that increase volunteers at all campuses.			LCFF Sources: Home to School (Res 7230) and Special Education Transportation (Res 7240) $644,431
			3.3 Continue to contract with consultants. Local Donations: Funding level TBD $0.00
			3.4 Continue to promote programs that increase volunteers at all campuses. $0.00
3.5 Fund transportation for Foster/Homeless Youth. 3.6 Continue to create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop. 3.7 Continue lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities. 3.8 Continue to support English learners, foster youth and homeless students through extended tutoring services. Provide certificated extra hire to provide tutoring services. 3.9 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools. 3.10 Encourage volunteers who speak all languages to translate at parent conferences.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5 Fund transportation of Foster/Homeless Youth LCFF Sources: Func 4900 $1,773
			3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100 $5,386
			3.7 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs $0.00
			3.8 Provide certificated extra hire to provide tutoring services Federal Resources (Title III Immigrant Ed): Res 4201 Obj 1130 $1,120
			3.9 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools. $0.00
			3.10 Encourage volunteers who speak all languages to translate at parent conferences. $0.00

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	- The California Healthy Kids Survey will be used to monitor and increase student connectedness compared to previous years (CHKS, increase engagement). - There will be an increase of consistency and availability of electronic media for communication (increase family engagement). - The district will provide opportunities for students to participate in clubs and extracurricular groups (increase school attendance rate). - The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school drop out rate (increase school attendance rate). - Pupil suspension and expulsion rates will decrease (increase school attendance rate).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.
 	
3.2 Provide access to all school bus transportation services.
 	
3.3 Continue to promote programs to assist in the reduction in discipline infractions. Continue to contract with consultant.
 	
3.4 Continue to promote programs that increase volunteers at all campuses.
	LEA-wide	X All
		‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services
			
			Local Donations: Local Donations: Level of Funding TBD
			   $0.00
			
			3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.
			
			LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)
			   $650,875
			
			3.3 Continue to contract with consultant
			
			Local Donations: Funding level TBD
			   $0.00
			
			3.4 Continue to promote programs that increase volunteers at all campuses. $0.00

3.5 Fund transportation for Foster/Homeless Youth.
 	
3.6 Continue to create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop.
 	
3.7 Continue lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities.
 	
3.8 Continue to support English learners, foster youth and homeless students through extended tutoring
	LEA-wide	_ All
		‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
		OR:
		X Low Income pupils
		X English Learners
		X Foster Youth
		X Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			3.5 Fund transportation of Foster/Homeless Youth
			
			LCFF Sources: Func 4900
			   $1,773
			
			3.6 Fund School Messenger & School Loop
			
			Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100
			   $5,386
			
			3.7 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities

services. Provide certificated extra hire to provide tutoring services. 3.9 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools. 3.10 Encourage volunteers who speak all languages to translate at parent conferences.			Funded directly by Home & School Clubs $0.00
			3.8 Provide certificated extra hire to provide tutoring services Federal Resources (Title III Immigrant Ed): Res 4201 Obj 1130 $1,120
			3.9 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools. $0.00
			3.10 Encourage volunteers who speak all languages to translate at parent conferences. $0.00

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	• The California Healthy Kids Survey will be used to monitor and increase student connectedness compared to previous years (CHKS, increase engagement). • There will be an increase of consistency and availability of electronic media for communication (increase family engagement). • The district will provide opportunities for students to participate in clubs and extracurricular groups (increase school attendance rate). • The attendance rate of all students will stay the same or increase from prior year including chronic absenteeism and middle school drop out rate (increase school attendance rate). • Pupil suspension and expulsion rates will decrease (increase school attendance rate).

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures

3.1 Continue to collaborate with Home and School Clubs and CanDo! to provide excellent programs and clubs to increase connectedness. Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services.
 	
3.2 Provide access to all school bus transportation services. Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.
 	
3.3 Continue to promote programs to assist in the reduction in discipline infractions. Continue to contract with consultant.
 	
3.4 Continue to promote programs that increase volunteers at all campuses.
	LEA-wide	X All
		- - - - - - - - - -
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			3.1 Fund various programs funded by Home & School Clubs and Can Do! Extra hire salaries, supplies and contract services
			
			Local Donations: Local Donations: Level of Funding TBD
			   $0.00
			
			3.2 Provide Home to School and Special Education Transportation services. Staff salaries, supplies, services.
			
			LCFF Sources: Home to School (Res 0723) and Special Education Transportation (Res 0724)
			   $657,384
			
			3.3 Continue to contract with consultant
			
			Local Donations: Funding level TBD
			   $0.00

			3.4 Continue to promote programs that increase volunteers at all campuses. $0.00
3.5 Fund transportation for Foster/Homeless Youth. 3.6 Continue to create opportunities for all families to feel connected by increasing school communication. Fund School Messenger & School Loop. 3.7 Continue lunch-time activities and clubs. Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities. 3.8 Continue to support English learners, foster youth and homeless students through extended tutoring services. Provide certificated extra hire to provide tutoring services. 3.9 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools. 3.10 Encourage volunteers who speak all languages to translate at parent conferences.	LEA-wide	_ All ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ ‑ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.5 Fund transportation of Foster/Homeless Youth LCFF Sources: Func 4900 $1,773
			3.6 Fund School Messenger & School Loop Restricted Lottery, Local Donations: Res 6300, Obj 5840, Loc 301; Res 9111, Obj 5840, Goal 9100 $5,386
			3.7 Partner with Home & School Clubs/Can Do! for resource for lunch-time and after-school activities Funded directly by Home & School Clubs $0.00
			3.8 Provide certificated extra hire to provide tutoring services Federal Resources (Title III Immigrant Ed): Res 4201 Obj 1130 $1,120
			3.9 Create events to encourage parents of English Language Learners to meet and understand the procedures, activities and timeline of schools. $0.00
			3.10 Encourage volunteers who speak all languages to translate at parent conferences. $0.00

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 X 2 X 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 have increased in achievement.

LCAP Year: 2015-2016

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.
	
	LCFF Sources, various Federal and Local Sources: Certificated and Classified Salaries and benefits (Obj 1110, 1300, 2401, 3000)
	   $12,807,946
		Hired and retained highly qualified teachers.
		
		Continued to monitor credentialed teachers. All teachers credentialed or board approved.
		
		Some of the teachers in misassignments.
		
		Dixie District's salaries are ranked in the top 5 of Marin County.
		
		Google Apps for education continued staff development.
		
		Attendance rate is currently 97%.
		
		Teachers are outfitted with a technology package for the classroom.
		
		The Welcoming Schools program was
			Fund credentialed personnel, classified support staff and administrators.
			
			LCFF Sources, various Federal and Local Sources: Certificated and Classified Salaries and benefits (Obj 1110, 1300, 2401, 3000)
			   $12,859,824

	Staff Development
	
	Lottery and Federal Sources (Title II): Staff Development (Func 2140)
	   $51,062
			Staff Development
			
			Lottery and Federal Sources (Title II): Staff Development (Func 2140)
			   $79,835

	BTSA
	
	LCFF, Federal and Local Sources: Certificated and Classified Salaries and benefits (Obj 1110, 2401, 3000)
	   $30,822
			BTSA
			
			LCFF, Federal and Local Sources: Certificated and Classified Salaries and benefits (Obj 1110, 2401, 3000)
			   $19,942

| | | implemented encouraging gender equality.

Learning Wednesdays allow teachers to collaborate.

Teachers are given opportunities to participate in staff development activities and grants. | |

| Scope of Service   LEA-wide

X All
‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | | Scope of Service   LEA-wide

X All
‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify) | |

| 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).

Provide additional training for all staff who teach low income students.

Provide additional training for all staff who teach English language learners.

Provide additional training for all staff who teach foster youth students.

Provide additional training for all staff who teach students with special needs. | Fund credentialed personnel, classified support staff. Salary and Benefits

LCFF, various Federal and Local Sources: Certificated and Classified Salaries and benefits (Obj 1110, 2401, 3000)
   $11,419,095

Review new ELD Standards. Research new CELDT Assessment.

Provide additional training for credentialed and classified staff in response to LI, EL, FY students.

Federal Sources Title III: Conferences (Obj 5210)
   $3,574 | New hires all have CLAD.

All staff will have training for English Learners, Foster Youth and Low Income students.

CELDT Training for staff on how to read scores.

Staff training on Reclassification.

Purchase software.

Use SRI and DIBLES for assessment.

CCSS Materials alignment for Intervention, English Learners and Low Income students. | Fund credentialed personnel, classified support staff. Salary and Benefits

LCFF, various Federal and Local Sources: Certificated and Classified Salaries and benefits (Obj 1110, 2401, 3000)
   $11,477,374

Review new ELD Standards. Research new CELDT Assessment.

Provide additional training for credentialed and classified staff in response to LI, EL, FY students.

Federal Sources Title III: Conferences (Obj 5210)
   $1,563 |

		Instructional Assistants working in small groups to increase achievement. Teachers are outfitted with a technology package for the classroom.	
Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X 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?	This goal will be consolidated with other 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.

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 X 2 _ 3 _ 4 _ 5 _ 6 _ 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools: All Students	
	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 are learning in clean, safe environments. Students are feeling safe at school.

<div align="center">

LCAP Year: 2015-2016

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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. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210) $1,328,143 Follow the Bond improvement plan	Maintained and updated facilities through bond projects. Update demographic studies to project enrollment and determine capacity. 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 district. Conduct annual facility inspection (Williams Act).	Provide adequate maintenance and custodial staff. Staff salaries and supplies. LCFF Sources: RRM Maintenance (Res 8150) and Custodial (Func 8210) $1,253,062 Follow the Bond improvement plan

		Programs and Activities: Iweek 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 School counselors.	
Scope of Service: LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Continue to fund social/emotional programs at all schools.	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	Opened and staffed facilities for students who need additional instruction. Opened facilities for summer school. Special Education summer school. Conducted the California Healthy Kids Survey and used results to guide	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) $532,173

		school site decisions.	
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Open facilities to families who need additional instruction or use of technology.	Open and staff facilities.
	
	LCFF Sources, Lottery: Certificated Extra Duty
	    $10,500
			Open and staff facilities.
			
			LCFF Sources, Lottery: Certificated Extra Duty
			    $12,967

Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X 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?	This goal will be consolidated with other 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.

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 <u>X</u> 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 researched based best practices through teaching strategies. Student will have access to the current adopted materials.	Actual Annual Measurable Outcomes:	Students were introduced to researched based best practices through teaching strategies. Student have access to the current adopted materials.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Provide ongoing current professional development. Training teachers and classified staff on newly adopted curriculum, which includes enrichment and intervention teaching strategies. Continue training on classroom instruction for Google Apps for Education.	Common Core State Standards implementation including staff development, instructional materials and technology. Lottery and Federal Sources (Title II): Staff Development (Func 2140) $51,062 Partner with Can Do! for Technology reserve funding	Google Apps for Education training/Google Summits. iTeams training, including GATE activities and CAMSP. Administration attended CUE Rockstar Conference. Implemented the Welcoming Schools Program. Implemented Cultural Proficiency Training at the middle school level. Continued Google Apps for Education Staff Development. STEM training, 6-8 Conference. Technology integration in the	Common Core State Standards implementation including staff development, instructional materials and technology. Lottery and Federal Sources (Title II): Staff Development (Func 2140) $79,835 Partner with Can Do! for Technology reserve funding

		classroom. Math curriculum coaching for 6-8 Math Adoption K-5th grade Occupational Therapy training.	
Scope of Service	LEA- wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Continue to offer professional development to increase instructional strategies for LI, EL and FY students.
 	
Implemention of new ELD standards.
 	
Additional teacher, staff and classified training for students below benchmark or struggling learners.
	Provide professional development to staff regarding all subgroups.
	
	Staff Development on new ELD Standards.
	
	Federal Sources (Title III): Contract services (Res 4203, Obj 5840)
	   $13,500
		G.L.A.D. training.
		
		iTeams and CAMSP training.
		
		Attended training to understand new ELD standards.
		
		Continued Google Apps for Education Staff Development.
		
		STEM training.
			Provide professional development to staff regarding all subgroups.
			
			Staff Development on new ELD Standards.
			
			Federal Sources (Title III): Contract services (Res 4203, Obj 5840)
			   $18,089

Scope of Service	LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X 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?	Need to have differentiated staff development for all staff. This goal will be consolidated with other 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.

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 X 3 _ 4 X 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All schools	
	Applicable Pupil Subgroups:	All pupils	

Expected Annual Measurable Outcomes:	Student will increase achievement through smaller class sizes. Students will feel safe at school.	Actual Annual Measurable Outcomes:	CAASPP scores indicated increased achievement Current California Health Kids Survey results indicated that 95% of students feel safe at school.

LCAP Year: 2015-2016

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, GATE Discovery Days.
 	
Continue to maintain nursing services at all schools.
	Update and regularly maintain Enrollment Projections
	
	Capital Facilities Fund: Contract Services (FD 25, 5840 Obj)
	  $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)
	  $2,430,827
	
	Continue to fund activities to create a safe school program including counselors.
	
	LCFF Sources, Lottery, Federal
		Average class sizes are below district cap.
		
		Programs and Activities:
		Iweek
		Dave Nettell/Cooperative Adventures
		Kimochi/Musical Movement
		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)
		Peace Path
		Lunch clubs
			Update and regularly maintain Enrollment Projections
			
			Capital Facilities Fund: Contract Services (FD 25, 5840 Obj)
			  $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)
			  $2,492,735
			
			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)
	    $280,649
		Implemented Welcoming Schools and Cultural Proficiency programs.
		
		School counselors (K-8)
		
		Nurse is 1.0 FTE.
			sources (Mental Health), Local Sources (Parcel Tax, Local Donation- Can Do!): Counseling (Func 3110)
			    $292,481

	Enhance and increase enrollment in Discovery Days. Continue to address instructional strategies for high-achieving students.
	
	LCFF Sources: Local Resource (RES 0220)
	    $12,000
			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)
	    $121,943
			Continue to fund nurse services. Staff and supplies
			
			LCFF Sources, Local Sources (Parcel Tax), (Lottery): Health Services (Func 3140)
			    $143,886

Scope of Service ┆ LEA-Wide X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service ┆ LEA-wide X All - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Continue Response to Intervention to meet the needs of LI, EL and FY students.
 	
Implement cultural proficiency in middle school.
	Configure Response to Intervention to meet the needs of subgroups. Staff salaries and benefits.
	
	LCFF and Federal Sources (Title I): Instructional Assistants (Obj 2110)
	    $357,767
		Use academic achievement data to configure effective RTI for all students.
		
		Continue Reading/EL Instructional Aides.
		
		Instructional Aides in schools work with all subgroups of learners with Intervention and Enrichment.
			Configure Response to Intervention to meet the needs of subgroups. Staff salaries and benefits.
			
			LCFF and Federal Sources (Title I): Instructional Assistants (Obj 2110)
			    $345,658

Scope of Service	LEA-wide		Scope of Service	LEA-wide	
_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: X Low Income pupils X English Learners X Foster Youth X 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?	This goal will be consolidated with other 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.

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 X 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 defined by local and state assessments.	Actual Annual Measurable Outcomes:	Students made annual progress defined by CAASPP testing results.

LCAP Year: 2015-2016			
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, including high-achieving students.
 	
Continue to fund hardware for student learning.
 	
Continue to investigate software to promote successful student outcomes.
 	
Students will make one years growth in SRI, DIBELS and Local Assessments and students exceeding grade level benchmarks will demonstrate continued progress.
	Implement Common Core State Standards including staff development, instructional materials and technology.
	
	LCFF Sources: Instructional Materials (Res 0221)
	  $155,000
	
	Local Assessments.
		Continue to refine the Common Core Standards based report card.
		
		Purchase Chromebooks, iPads.
		
		Continue to implement Google Apps for Education.
		
		iTeams, Occupational Therapy Workshops (K-2), site-based technology trainings (Google, School Loops, etc.), and CAMSP grant.
		
		Continue to apply to Dedication to Special Education (DSE) funds for technology equipment.
			Implement Common Core State Standards including staff development, instructional materials and technology.
			
			LCFF Sources: Instructional Materials (Res 0221)
			  $175,000
			
			Local Assessments.

Continue to use Assessment Calendar. Continue to monitor internet bandwidth needs.			
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Continue to enhance service to all subgroups by including reteach and intervention in their daily schedule with classroom instructional aides.
 	
Create technology (scope and sequence) to be communicated to all teachers and parents.
 	
EL students will make one years growth on the CELDT.
	Fund Intervention Specialists. Staff salaries and benefits.
	
	LCFF and Federal Sources (Title I): Instructional Assistants (Obj 2110), Literacy Intervention (GO 1301), ESL (GO 1484)
	  $112,370
		Fund Instructional Aides that assist with intervention.
		
		Increased Redesignation goals.
			Fund Intervention Specialists. Staff salaries and benefits.
			
			LCFF and Federal Sources (Title I): Instructional Assistants (Obj 2110), Literacy Intervention (GO 1301), ESL (GO 1484)
			  $117,255

Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X 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?	This goal will be consolidated with other 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.

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 X 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 have access to the current instruction strategies and CCSS aligned materials.

LCAP Year: 2015-2016

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.
 	
K-5 Common Core State Standards adoption and training.
 	
Continue to provide high level library services for all students.
 	
Continue to promote fine arts in all schools.
 	
Summer School Algebra bridge program.
 	
Continue to enhance the music program.
 	
Pilot English Language Arts curriculum.
	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- Can Do!): Music (GO 1454)
	   $298,829
	Continue to enhance library services with multimedia. Staff and supplies.
	
	LCFF Sources, Lottery: Library (Func 2420)
	   $263,366
	Create Summer School Bridge program for high achieving math students.
	
	LCFF Sources: GATE (Res 0220, Obj 1130)
		Offered a broad course of study to all students including special education and high achieving students.
		
		Fund music program.
		
		Continue to offer Staff Development at the Diagnostic Center.
		
		Fund and continue to enhance library services for all students.
		
		Miller Creek 7-period day to offer elective choices.
		
		Implement adopted K-5 Math curriculum.
		
		Continue iTeams and CAMSP grants.
		
		All staff trained in Google Apps for Education and how to bring new Apps
			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- Can Do!): Music (GO 1454)
			   $347,488
			Continue to enhance library services with multimedia. Staff and supplies.
			
			LCFF Sources, Lottery: Library (Func 2420)
			   $311,320
			Create Summer School Bridge program for high achieving math students.
			
			LCFF Sources: GATE (Res 0220, Obj 1130)

	$2,805	for learning to all students. CodeKids parent evening and CodeKids classes throughout the district to all students. GATE Discovery Days Odyssey of the Mind Geography Bee and Spelling Bee Access to before and after school programs and lunch programs. Continue programs to enhance the social-emotional development of all students. Technology training with Instructional Assistants of Special Education.	$2,805
Investigate technology summer school intervention.			
Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Equitable access for all students to sequential, articulated instruction. English Language Development standards training. Include EL training with adoption.	Purchase additional materials to enhance access to sequential, articulated instruction. LCFF Sources: Approved Textbooks (Obj 4100) $155,100 Provide afterschool assistance.	Continue to purchase the DynEd, Ed1Stop programs in Spanish. Continue home use of these programs. After school intervention program at Vallecito School. Implemented summer school bridge	Purchase additional materials to enhance access to sequential, articulated instruction. LCFF Sources: Approved Textbooks (Obj 4100) $155,100 Provide afterschool assistance.

	LCFF Sources, Lottery: Certificated Extra Duty $10,500	(7/8 Algebra). Continue programs to enhance the social-emotional development of all students.	LCFF Sources, Lottery: Certificated Extra Duty $12,967
Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X 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?	This goal will be consolidated with other 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.

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 X 5 _ 6 _ 7 _ 8 X 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 students and all subgroup students have increased achievement scores.

LCAP Year: 2015-2016

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

Improve pupil achievement scores in all areas.
 	
Teachers will implement the CCSS curriculum and assess student progress to determine targeted enrichment, intervention and special education needs.
 	
Purchase hardware and software for all schools for English language arts and math.
 	
Investigate all new programs and materials for Science, Technology, Engineering, Art, and Math.
 	
Investigate summer school including a technology component.
	Continue to be updated on the State Assessment program and monitor individual student's overall achievement. Staff and supplies.
	
	LCFF Sources, Federal (Title I): Literacy Intervention (GO 1301), Testing (Func 3160)
	  $114,066
	
	Create Summer School Bridge program for high achieving math students.
	
	LCFF Sources: GATE (Res 0220, Obj 1130)
	  $2,805
		Used SRI and DIBELS assessments to determine individual learning needs.
		
		Continue to purchase new software for intervention for ELA and Math.
		
		6th-8th grade Math Adoption embedded assessments.
		
		K-5 Math Adoption embedded assessments.
		
		Diagnostic Berkeley Math Assessments.
		
		Access to software programs:
		DreamBox
		Lexia
		Read Live
		Ed1Stop
		
		Offer Summer School Bridge
			Continue to be updated on the State Assessment program and monitor individual student's overall achievement. Staff and supplies.
			
			LCFF Sources, Federal (Title I): Literacy Intervention (GO 1301), Testing (Func 3160)
			  $123,818
			
			Create Summer School Bridge program for high achieving math students.
			
			LCFF Sources: GATE (Res 0220, Obj 1130)
			  $2,805

		courses for high achieving students. Continue Special Education summer school.	
Scope of Service LEA-Wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		**Scope of Service** LEA-wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Regularly evaluate levels of proficiency and determine individual learning needs for targeted intervention.
 	
Understand English Language Development standards for assessment.
 	
DynEd Assessments.
 	
Use software and hardware to enhance learning.
 	
Continue to use Learning Wednesdays to review student data.
	Maintain early intervention practices for English language learners.
	
	LCFF Sources: Approved Textbooks (Obj 4100)
	   $56,961
	
	Create new procedure which will get CELDT scores to personnel immediately.
	
	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)
	   $28,743
		Continue to fund Instructional Assistants.
		
		Continue to hand-score CELDT exams.
		
		Reclassification goals.
		
		Use data to monitor achievement.
		
		Use data from DIBELS, SRI and Read Live.
		
		Use DynEd Assessment to determine growth.
			Maintain early intervention practices for English language learners.
			
			LCFF Sources: Approved Textbooks (Obj 4100)
			   $61,180
			
			Create new procedure which will get CELDT scores to personnel immediately.
			
			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)
			   $28,743

Scope of Service LEA-wide _ All - - - - - - - - - - - - - - - - - - - OR:		**Scope of Service** LEA-wide _ All - - - - - - - - - - - - - - - - - - - OR:	

X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Low Income pupils X English Learners X Foster Youth X 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?	This goal will be consolidated with other 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.

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 X 4 _ 5 X 6 X 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:	California Healthy Kids Survey results show that 95% of students feel connected to their school.

LCAP Year: 2015-2016

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual 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.
	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
		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.
			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)
			  $9,197

	Conduct parent surveys regarding communication, pupil engagement and safety.	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	Conduct parent surveys regarding communication, pupil engagement and safety.

		Mom's Night Out Iweek 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 Drama performance Trivia Night (Miller Creek) International Potluck Beach Day Bike Rodeo Safe Routes to School Family Picnic Day (Miller Creek) School site council meetings. Volunteers in classroom and during field trips. Family Ambassadors. DynEd classes.	

Scope of Service	LEA-Wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service	LEA-wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Supply parents avenues to increase their involvement in their student's learning.
 	
Conduct DELAC meetings.
	Hire additional staff to coordinate parent educational events.
	
	LCFF Sources, Lottery: Certificated Extra Duty
	  $10,500
			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.
			
			Dedication to Special Education Family Playgroups (K-3).
			
			Bilingual and translated emails and newsletters.
			
			Share CELDT scores and reclassification information.
			
			Community building events:
			International Harvest Festival
			Walk-A-Thons
			Movie Nights
			Music Concerts
			Science Fairs
			Mom's Night Out
				Hire additional staff to coordinate parent educational events.
				
				LCFF Sources, Lottery: Certificated Extra Duty
				  $12,967	

		Iweek 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 Art show Drama performance Trivia Night (Miller Creek) International Potluck Beach Day Bike Rodeo Safe Routes to School Family Picnic Day (Miller Creek) Social-emotional workshops (Miller Creek) Technology Training.	
Scope of Service LEA-wide _ All		Scope of Service LEA-wide _ All	

OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		OR: X Low Income pupils X English Learners X Foster Youth X 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?	This goal will be consolidated with other 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.

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 X 4 _ 5 X 6 X 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:	The California Healthy Kids Survey results show that 95% of students feel connected to their school. Student attended is at 97%.

LCAP Year: 2015-2016

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.
 	
Increase Average Daily Attendance by 1%.
 	
Create district-wide systematic communication (for attendance)
	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)
	    $668,590
		Continue to extend scholarship as well as use of musical instruments.
		
		Continue bus transportation.
		
		Continue Green Team.
		
		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.
			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)
			    $655,054

		Continue No Bully/Solution Teams program. School site incentives. New Perspectives counseling at K-5 school sites. Drama performances. Art displays. Student Leadership opportunities. Youth Empowerment (YES) Where Everyone Belongs (WEB) continued. Libraries open before and after school. Partnership with San Rafael Parks and Recreation.	
Scope of Service LEA-Wide X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide X All ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ ‐ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Investigate before and after school homework clubs.
 	
Continue to create opportunities for all families to feel connected.
 	
Continue lunchtime activities.
	Hire staff for clubs and extracurricular opportunities.
	
	LCFF Sources, Lottery: Certificated Extra Duty
	   $10,500
		Continue clubs and extracurricular opportunities.
		
		Continue before school, after school and lunchtime opportunities.
		
		Scholarship for Homeroom Club.
			Hire staff for clubs and extracurricular opportunities.
			
			LCFF Sources, Lottery: Certificated Extra Duty
			   $12,967

		Continue community events. Cross-age tutors.	
Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X 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?	This goal will be consolidated with other 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.

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: 2015-2016			
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:	$501,109

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 statue. The district will use these funds in the LCAP. The district will continue the intervention and class size reduction as well as continuing to fund classroom Instructional Aides that assist in keeping the ratio of teacher to pupil small. According the experts in the field of education, class size makes a difference and improves academic results. The National Education Policy Center, policy brief summarizes the academic literature on impact of class size and finds that class size is an important determinant of a variety of student outcomes, ranging from test scores to broader life outcomes. The most important aspect of smaller class sizes, states D. Schanzenbach (2014), is smaller class sizes are particularly effective at raising achievement levels of low-income and minority children. The students that are in the intervention classes have shown increases in achievement because of these small groups and focused instruction. The Focused Instruction Process uses research-based strategies in improving public schools to dramatically improve student performance and school results in a remarkably short period of time. It empowers school staff and parents to use their untapped ideas, energy and commitment to improve their results (http://strategicli.blogspot.com/p/focused-instruction-process.html).

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 English Language Learner Instructional Aides to target their learning and increase achievement in grades K-8. In addition, there are classroom Instructional Assistants (paraprofessionals) in the K-3 classes and some in 4th and 5th grade classes.

All students will be taking an online assessment and the results will be used to understand the additional instructional needs of those student. 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.

- The District will continue to fund classroom Instructional Aides and Class Size Reduction which will keep the ratio of teacher to pupil small (24:1).
- 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 intervention support at Dixie School, Mary E. Silveira School and Vallecito School consists of Literacy Intervention Aides and English Language Learner Instructional Aides. This allows for a lower staff to student ratio and dedication to the needs of our targeted special subgroups.
- The creation of a new position dedicated to interpreting student data will be implemented to guide a Multi-Tier Student Support System (MTSS).
- The District will use assessments to guide intervention grouping.
- The District will pay additional hours for the English Language Learner 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 online learning programs and online assessment programs to inform instruction of unduplicated pupils.

- The District will continue to fund assessment programs to guide instruction.
- The District will continue to offer professional development to enhance instructional strategies.
- The District will absorb the cost of the Free and Reduced Lunch Program and the Free Bus Pass program to assist unduplicated pupils.

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	%

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 15 hours of support and have now increased that to 17 hours. That is 13% increase in service for our targeted students.

- The district has Literacy Intervention Aides and English Language Learner Instructional Aides that provide direct support to our targeted sub groups. The FTE for Instructional Aides that provide service to all students is 29.7 FTE. The Literacy Intervention Aides and English Language Learner Instructional Aides FTE total is 3.25 which is a 10.9% 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 108.2. The .4 FTE is a .37% increase in services for our targeted students.

- The Assessment 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.

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).

01-13-15 [California Department of Education]