Introduction

D.U.S.D. 2015-16	# Schools	Enrollment ✶	FTE Teachers ✶✶	Pupil: Teacher Ratio ✶✶✶
Elem	7	5375	232.7	23:1
Middle	2	2261	101.1	22.:1
DHS	1	2273	104.15	22:1
Valley	1	56	8.35	7:1
TOTAL		9965	412.06	

Student Count:			Programs ✶✶✶✶	Enrollment	% of Total
Ethnicity ✶	#	%	EL	931	9%
Hispanic	1278	13%	Title III Eligible	381	4%
Asian	4887	49%	GATE	1120	11%
Bl/Af	398	4%	SPED	705	7%
White	2567	26%	Socio Economic	803	8%
2 +	774	8%			
PI	29	0%			
Other	32	0%			

✶ Data Source: CALPADS 1.3 Enrollment – Primary Status Disaggregated Fall 1 reporting October 7, 2015
✶✶ Data Source: CALPADS 4.1 Staff-Count and FTE by Job Classification Fall 2 reporting October 7, 2015
✶✶✶ Pupil/Teacher Ratio: The enrollment in a school or district is divided by the full-time equivalent (FTE) number of teachers to obtain the pupil/teacher ratio
✶✶✶✶ Data Source: CALPADS 1.1 Enrollment- Primary Status by Subgroup Fall 1 reporting October 7, 2015

LEA: Dublin Unified School District   **Contact:** Steve Hanke, Ed.D. Superintendent, hankstephen@dublinusd.org, 925.828.2551   **LCAP Year:** 2016-2020

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 school site, 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 the information was 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
In order to involve stakeholders in the development of Dublin Unified's 2016 through 2019 budget and LCAP, district and school leaders:	
1.Formed an LCAP Committee that met regularly beginning January 28th, 2016, to disseminate information, gather input, and receive feedback through face-to–face contact. These meetings included parents, students, employees and community members and focused on effective strategies to meet the needs of all students. Specific attention was paid to at-risk students –including: * English Language Learners (EL) * Re-designated Fluent English Proficient Students (RFEP) * Foster Youth (FY) * Socio-Economically Disadvantaged Students (SES). The 20 member LCAP Committee consisted of: 11 parents, 1 student, 1teacher, 1 classified employee, 2 trustees, 2 principals, 1 EL teacher on special assignment and 2 district administrators. Members of the committee were selected from school site councils, the Dublin Teachers' Association, the Dublin Classified Employees Association, students directly involved in mentoring other students at Dublin High School, the District English Learner Advisory Committee (DELAC) and district and site administration. The committee met on 6 separate occasions from January 28 through May 19, 2016.	1. This diverse committee spent many hours ensuring that the Dublin Unified School District Vision 20/20 strategic plan that the district has adopted as its long-term guiding document and it's new Local Control Accountability Plan (LCAP) both align to the Eight State Priority Areas, which are: State Priority #1 – Teachers/Materials/Facilities State Priority #2 – Common Core (and ELD) Smarter Balanced Assessments State Priority #3 – Parent Involvement State Priority #4 – Pupil Achievement State Priority #5 – Pupil Engagement State Priority #6 – School Climate State Priority #7 – Enrollment to Courses State Priority #8 – Pupil Outcomes This year's LCAP Committee has several members from last year's committee. These members are more involved this year and have a better understanding of what is needed and actively participate in developing the Local Control Accountability Plan.
2. In addition to the LCAP Committee - regularly scheduled Parent Advisory Committees, Community Conversation meetings, and employee meetings were held. In addition - outreach specific to special interest areas included special education, employee groups, leadership teams, site and District English Learner Advisory Committee (DELAC), and District Advisory Committees. Conversation on several of the LCAP Priorities also took place on five outreach program events within the community in the way of discussions and surveys. These events included: Tri-Valley Health Fair Partnership, Wexford Way Apartment Community Meetings, and Latino Family Night. An LCAP discussion also took place with our Superintendent's Council, which consists of the presidents of each schools' Parent Faculty Club. This group meets monthly. Student Surveys took place at Dublin High School specifically with administrators engaging both student leadership classes in a discussion on needs as well as the Freshmen Mentors.	2. Discussions began as early as October with the first Superintendent's Council and continued through May with the final meeting of the LCAP committee. These on-going meetings with all stakeholders allowed the LCAP document to continue to be refined throughout the year as we placed emphasis on maximizing achievement and success for all students, targeting intervention support for all levels of students, ensuring access to courses, and working to minimize the impact that teacher profession development has on instructional time. Additional conversations included providing adequate support for our EL students and special education students and continuing to develop better communications for parents and students to understand what program options are available for students. Finally, all of our School Site Councils worked throughout the year to align their school's Single Plan for Student Achievement (SPSA) with the LCAP.

3. Feedback from these meetings, which focused on strategies that effectively meet the academic needs of all students (what are we doing well, and what can we do better), was reviewed and discussed by the 20 member LCAP Committee (Particular attention was paid to reaching out and connecting with parents and guardians of foster youth, English learners, and socio-economically disadvantaged students at six meetings beginning January through May 2016 and DELAC meetings held beginning in December 2015. Data results from the 2014-15 LCAP was presented and discussed with the LCAP Committee. Specific data included multiple measures related to student academic progress, California Healthy Kids Survey Data, Intervention Data, Suspension and Expulsion Data. This information was made available by presentations and handouts with a process in place that allowed for table discussion groups and whole group discussion. Notes and drafts of previous meetings were reviewed as the process continued.

4. Comments from the feedback including recommendations will impact the final LCAP proposal in years one, two and/or three. Following the refinement of the 2016 LCAP, which relied heavily on feedback and comments gathered during the community engagement process detailed above as well as input from students, the draft plan was introduced to the Governing Board. The Board reviewed all elements of the plan and supported the proposed Goals, Actions and Services, as well as the timing of those actions that will be continued during year two and three of the LCAP. After reviewing the draft LCAP with the District LCAP Committee, the District will post the draft LCAP on its website to gather additional feedback.

3. After each of the earlier LCAP meetings, where presentations occurred explaining and showing data relative to how priorities from 2014-15 went. Rich conversations took place that helped establish recommendations for the 2016-17 plan. Requests were made to better clarify our priorities and gather more data to show costs more efficiently. These conversations assisted in developing a plan that was better delineated for future reference and accountability. The student conversations regarding the intervention program at Dublin High School brought clarity to specific needs that will better the program for all students.

4. Committee recommendations that were addressed in the LCAP:
* Changes in the goals to align more effectively with the Dublin, USD Vision 20/20 Strategic Plan.
Maintain tutoring services for Sophomores, Juniors and Seniors alongside the Freshmen programs to enhance the College and Career Readiness plan.
*Assist in time management and stress reduction for students.
* Increase support of programs aimed at improving school attendance rates.
* Standardize an articulated and detailed ELD program for middle to high school.
* Continue professional development that aligns curriculum with state standards with consideration given to teachers missing class time.
* Provide greater access to STEM, CTE and ROP courses, in particular to our under represented student populations.
* Continue to utilize multiple measures in data collection and determine appropriate measures in lieu of CAHSEE.
* Continue efforts to hire only qualified teachers, maintain facilities and provide adequate instructional materials.
* Support counseling in all schools.
* Continue the various intervention systems that are in place.
* Extend training in "Capturing Kids Hearts" program for all schools.
* Continue to support technology expansion.
* Improve upon communication strategies for all parents, especially our EL parents.

5. Following each of these meetings listed below, the District Leadership Team reviewed all comments, feedback and recommendations collected up to that point, and identified implications and actions needed to execute the recommendations gathered from the community.

5. The results of these many meetings made for a comprehensive Local Control Accountability Plan that has been reviewed and critiqued by a diverse group of stakeholders in Dublin. The quantity and variety of feedback has made for a much stronger plan that will benefit all of our students for years to come.

Stakeholder Engagement Activities/ Process

* Discussion Item, Board of Trustees: LCAP Information	Oct. 08, 2013
* Work Study Session, Board of Trustees: LCAP Plan	Oct. 28, 2013
* Discussion Item, Board of Trustees: LCAP Draft Review	June 10, 2014
* Public Hearing, Board of Trustees: LCAP Recommendations	June 10, 2014
* Action Item, Board of Trustees: LCAP Approval	June 17, 2014
* Discussion Item, Board of Trustees: LCAP Update	Aug. 26, 2014
* Discussion Item, Board of Trustees: LCAP Update	Jan. 27, 2015
* Discussion Item, Board of Trustees: "Vision 2020" Integration with LCAP	May 19, 2015
* Public Hearing, Board of Trustees: LCAP Recommendations	June 9, 2015
* Action Item, Board of Trustees LCAP Approval	June 23, 2015
Discussion Item, Board of Trustees: LCAP Update	May 24, 2016
Public Hearing, Board of Trustees: LCAP Recommendations	June 14, 2016
Action item, Board of Trustees LCAP Approved	June 28, 2016

Public comment invited

DELAC Meeting: LCAP review	Feb. 17, 2016

LCAP Advisory Committee:

20 Members: Parent=11, Student= 1, Teacher/DTA=1, Classified/CSEA=1, Trustee=2, Principal=2, EL TSA=1, District Admin=2.

Review of What We Planned-Implemented	Jan. 28, 2016.
Annual Review and Program implementations	Feb. 18, 2016
Committee Suggestions of 2016-17 Services	Mar. 17, 2016
Committee Suggestions of 2016-17 Metrics and Budget.	Apr. 14, 2016
LCAP Committee Recommendations Reviewed	May 5, 2016,

Prepare Recommendations for Board Discussion		May 19, 2016
Outreach Program Events (lower socio-economic community)	**Attendance**	
National Night Out: Attendance, safety, wellness.	120	Aug 4, 2015
See Dub Well Health Event	250	Aug. 22, 2015
See Dub Run: wellness Fair	1,050	Oct. 18, 2015
Oak Grove Community outreach	222	Oct. 22, 2015
Wexford Way Parent Outreach: Counselors & Admins present.	250	Oct. 28, 2015
Wexford Way parent Partnership	350	Feb. 19, 2016
See Dub Well Event Day	335	Apr. 23, 2016
Superintendent's Council: Monthly	18-25	Oct '15 - Jun '16
Parent Information Night: Common Core Math	300	Feb. 14, 2014
Parent Information Night: Common Core Math	500-600	Nov. 19, 2014

Students were actively engaged at the secondary level with specific surveys and focus groups during our Freshman Mentoring period and our 265 Leadership students. Specific feedback regarding the College and Career Readiness program was specifically sought out, as was survey data involving the California Health Kids Survey in grades 5, 7, 9 and 11. The College and Career Readiness program has a focus on students who are under-performing. Therefore the discussions involved interventions, tutoring, homework and how we can better support all students to be successful and prepare for post-secondary education options. One senior student participated in this year's LCAP committee and was a fabulous participant. She was engaged and contributed great information from the student body.

6. This information was then used by the Superintendent and District leaders to develop recommendations for expenditures to address the needs of all students (and specifically Socio-Economically Disadvantaged Students, Foster Youth, English Learners and Re-designated Fluent English Proficient). The process is an on-going one, and LCAP meetings will begin again in the fall of 2016. Members of the current LCAP committee who wish to continue may do so, and applications will be sought out from the broader community to replace members who do not.

Communication

6. These priorities will be the basis for consideration in the final draft of the Dublin Unified LCAP and/or will form the basis for the start of a conversation during the 2016-17 annual LCAP review process. The voice of parents, students, employees and the community is reflected throughout the Goals, Services and Actions detailed in the following pages, and reflects our long-term engagement strategy that sought to give every stakeholder the opportunity to have their voice heard on behalf of all students.

An LCAP link was created on the DUSD website to keep the broader community updated on meetings and LCAP information.

Translators and/or a portable interpretation system were provided at DELAC and community meetings as needed.

The draft was presented for feedback to the LCAP Committee on May 19, 2016.

The draft was then discussed at length during a board meeting held on June 14th and revisions were incorporated based on dialogue at this meeting. The Superintendent also communicated in writing with all members of the LCAP Advisory Committee. Final adjustments were made and presented to the board for approval at a special board meeting held on June 28, 2016.

Annual Update:	**Annual Update:**
This year the LCAP committee will meet on Jan. 28, Feb. 18, Mar. 17, Apr. 14, May 5, and May 19, of 2016. The site councils have met throughout the year and discussed progress and recommendations for our annual update. Principals have worked with their School Site Councils to align their Specific Plans for Student Achievement (SPSAs) with both Vision 20/20 and the LCAP.	We have updated and transferred all LCAP information from the old template to the new template to reflect all updates and refinements. Some adjustments were made for clarification' sake. We have completed staff and community surveys and taken feedback from advisory committees into consideration.

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, school site-level advisory groups, as applicable (e.g., school site 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the school site level. The LEA may identify which school sites 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 school site.

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 school sites 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 school sites and specific subgroups, including pupils with disabilities, both at the LEA level and at the school site 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 school sites 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 district wide, school wide, countywide, or charter wide.

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 pupil 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 school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in 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 school sites?
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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
12) How do these actions/services link to identified goals and expected measurable outcomes?
13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

	LCAP Year 1: 2016-17	
GOAL 1:	We will maximize student learning and achievement by providing a rigorous and relevant 21st century education that prepares **EVERY** student for college and career and success in the global economy	Related State and/or Local Priorities: 1 2 <u>X</u> 3 __ 4 <u>X</u> 5 <u>X</u> 6 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify

| Identified Need : | We have a need to provide all students including Socio-Economically Disadvantaged Students, Foster Youth, English Learner and Re-designated English Learner Students, with a rigorous and relevant 21st century education that prepares them for success in college and career in the global economy. We need to provide systemic intervention and support to our students who are "at-risk" of not meeting grade-level standards. |

The following needs were identified as a result of reviewing state and local measures aligned to state metrics:

A.   Attain 100% teacher proficiency to create and align courses of study to CCSS, Next Gen Science, and California State Framework.

B.   Provide all EL students with instructional materials to access CCSS & ELD state standards.

C.   Establish ELA and Math baseline proficiency on SBAC assessments

	2014-15 SBAC ELA /Literacy				2015-16 SBAC ELA /Literacy				2016-17 SBAC ELA /Literacy			
	Not met	Nearly Met	Met	Exceeded	Not met	Nearly Met	Met	Exceeded	Not met	Nearly Met	Met	Exceeded
ALL	8%	15%	34%	43%								
3rd	9%	15%	28%	47%								
4th	11%	16%	22%	50%								
5th	8%	10%	33%	49%								
6th	8%	15%	37%	40%								
7th	9%	16%	39%	35%								
8th	5%	17%	47%	32%								
11th	6%	11%	34%	48%								

	2014-15 SBAC Math				2015-16 SBAC Math				2016-17 SBAC Math			
	Not met	Nearly Met	Met	Exceeded	Not met	Nearly Met	Met	Exceeded	Not met	Nearly Met	Met	Exceeded
ALL	12%	19%	26%	43%								
3rd	6%	12%	35%	47%								
4th	7%	19%	32%	42%								
5th	9%	20%	22%	49%								
6th	15%	20%	19%	46%								
7th	13%	21%	24%	41%								
8th	17%	19%	20%	44%								
11th	18%	23%	24%	31%								

D. Increase CAHSEE pass rate:

CAHSEE ELA – 10th	2012-13		2013-14		2014-15	
Category	# Tested	% Passed	# Tested	% Passed	# Tested	% Passed
All Students	469	91%	518	94%	496	97%
IFEP	38	97%	41	100%		
RFEP	45	98%	58	95%	59	96%
EL	16	56%	20	55%	16	69%
Economically Disadvantaged Students	68	84%	61	82%	43	91%

CAHSEE MATH – 10th	2012-13		2013-14		2014-15	
Category	# Tested	% Passed	# Tested	% Passed	# Tested	% Passed
All Students	472	91%	520	94%	496	96%
IFEP	38	97%	42	100%		
RFEP	45	93%	59	97%	59	96%
EL	16	69%	20	90%	16	63%
Economically Disadvantaged Students	69	86%	63	83%	43	84%

E. Increase CST Science scores (5th, 8th & 10th grade):

2012-13 Science CST

Grade	English Learner	
	# Students	% Prof & ADV
5	25	24
8	10	*
10	13	15

2013-14 Science CST

	English Learner	
	# Students	% Prof & ADV
29	36
n/a	
19	21

2014-15 Science CST

	English Learner	
	# Students	% Prof & ADV
33	51%
17	65%
15	7%

Grade	Reclassified Fluent English Proficient	
	# Students	% Prof & ADV
5	92	90%
8	61	88%
10	45	78%

	Reclassified Fluent English Proficient	
	# Students	% Prof & ADV
88	93%
85	44%
60	64%

	Reclassified Fluent English Proficient	
	# Students	% Prof & ADV
97	92%
78	95%
58	87%

Grade	Economically Disadvantaged	
	# Students	% Prof & ADV
5	65	54%
8	50	68%
10	65	55%

	Economically Disadvantaged	
	# Students	% Prof & ADV
68	65%
60	71%
57	48%

	Economically Disadvantaged	
	# Students	% Prof & ADV
45	75%
54	72%
44	61%

2015-16 Science CST

Grade	English Learner	
	# Students	% Prof & ADV
5		
8		

2016-17 Science CST

	English Learner	
	# Students	% Prof & ADV

2017-18 Science CST

	English Learner	
	# Students	% Prof & ADV

	10								

	Reclassified Fluent English Proficient			Reclassified Fluent English Proficient		Reclassified Fluent English Proficient	
Grade	# Students	% Prof & ADV	# Students	% Prof & ADV	# Students	% Prof & ADV
5						
8						
10						
	Economically Disadvantaged		Economically Disadvantaged		Economically Disadvantaged	
Grade	# Students	% Prof & ADV	# Students	% Prof & ADV	# Students	% Prof & ADV
5						
8						
10						

F.   Increase the % of pupils who successfully complete courses that satisfy UC/CSU entrance requirements:

	# of Grads	Grads with UC/CSU Required Courses	
2012-13	336	261	67.6%
2013-14	439	294	67.0%
2014-15	470	304	65%
2015-16			
2016-17			
2017-18			

G.   Increase EL language proficiency:

AMAO 2 - Percentage of English Learners Attaining the English Proficient Level on the CELDT

Less than 5 Years Cohort:		
	# in Cohort	% Proficient
2012-13	404	37.6%
2013-14	458	34.5%
2014-15	610	33.8%
2015-16		
2016-17		
2017-18		
5 Years or More in Cohort:		
2012-13	104	55.8%
2013-14	116	61.2%
2014-15	127	59.1%
2015-16		
2016-17		
2017-18		

H. Increase English Learner reclassification rate:

	Students Redesignated FEP
2012-13	112 (20.9 %)
2013-14	118 (23.1 %)
2014-15	84 (14.4 %)
2015-16	131 (15.5%)
2016-17	
2017-18	

I. Increase the AP Pass rate:

Year	AP Pass Rate of 3 or Higher
2013-14	88%
2014-15	87%
2015-16	
2016-17	
2017-18	

J. Increase the AP participation rate:

	# Students	AP Test Takers	%
2012-13	414	307	74%
2013-14	432	363	84%
2014-15	504	469	87%
2015-16			
2016-17			
2017-18			

K. Increase the % of 11th grade students in the overall and unduplicated subgroups achieving college ready status in ELA and Math as measured by the Early Assessment Program results:

2013-14	ELA			MATH	
	Students Tested	College Ready		Students Tested	College Ready
EL	11	0%		4	50%
RFEP	48	52%		43	53%
Socioeconomically Disadvantaged	53	30%		33	52%

All Students	469	44%		391	63%

2014-15	ELA			MATH	
	Students Tested	College Ready		Students Tested	College Ready
EL	20	5%		20	30%
RFEP	59	42%		59	36%
Socioeconomically Disadvantaged	43	21%		42	21%
All Students	478	51%		478	33%

2015-16	ELA			MATH	
	Students Tested	College Ready		Students Tested	College Ready
EL					
RFEP					
Socioeconomically Disadvantaged					
All Students					

2016-17	ELA			MATH	
	Students Tested	College Ready		Students Tested	College Ready
EL					
RFEP					
Socioeconomically Disadvantaged					
All Students					

2017-18	ELA			MATH	
	Students Tested	College Ready		Students Tested	College Ready
EL					
RFEP					
Socioeconomically Disadvantaged					
All Students					

L. Increase school attendance rates:

	2013-14	2014-15	2015-16	2016-17	2017-18
DUSD	95.65%	95.99%	97.25%		
LEP	94.12%	95.50%			
SED	90.76%	95.05%	95.78%		

M. Decrease chronic absenteeism:

% Chronic Absentee Status						
2011-12	2012-2013	2013-14	2014-15	2015-16	2016-17	2017-18
5.6%	4.7%	4.3%	4.4%	4.71%		

N. Decrease drop-out rates.

Year	Drop Out Rates
2013-14	0.7% (14 Students)
2014-15	0.2% (4 Students)
2015-16	
2016-17	
2017-18	

O. Increase High School graduation rates:

Program Name	Year	Cohort Students	Cohort Graduates	Cohort Graduation Rate	Cohort Dropouts	Cohort Dropouts Rate
English Learners	2013-14	26	20	76.9%	0	15.4%
	2014-15	28	25	89.3%	0	0
	2015-16					
	2016-17					
	2017-18					
SED	2013-14	104	85	81.7%	11	10.6%
	2014-15	115	104	90.4%	4	3.5%
	2015-16					
	2016-17					
	2017-18					
All Students	2013-14	462	429	92.9%	16	3.5%
	2014-15	497	478	96.2%	5	1.2%
	2015-16					
	2016-17					
	2017-18					

P. Increase enrollment by significant subgroups in CTE, AP and Honors courses.

	Enrollment AP by subgroup									Sem 1
	2014-15		2015-16		2016-17		2017-18			
	Sem 1	Sem 2	Sem 1	Sem 2	Sem 1	Sem 2	Sem 1	Sem 2		Sem 1
Hisp	68	64	84	94						
Am Ind	1	1	2	2						
Asian	581	574	825	818						
Af Am	26	25	23	21						
Pacific Islander	4	3	9	9						
White	223	215	231	228						
Multi-Racial	27	27	81	88						
EL	1	1	3	4						
RFEP	131	127	205	201						
SPED	1	1	0	0						
Socio Eco	42	42	50	50						

	Enrollment Honors by subgroup									Sem 1
	2014-15		2015-16		2016-17		2017-18			
	Sem 1	Sem 2	Sem 1	Sem 2	Sem 1	Sem 2	Sem 1	Sem 2		Sem 1
Hisp	16	16	25	25						
Am Ind	0	0	1	1						
Asian	117	116	172	171						
Af Am	7	7	4	4						
Pacific Islander	2	2	1	1						
White	66	65	75	75						
Multi-Racial	17	17	23	22						
EL	0	0	0	0						
RFEP	32	31	54	54						
SPED	0	0	0	0						
Socio Eco	17	17	21	21						

	Enrollment CTE by subgroup								
	2014-15		2015-16		2016-17		2017-18		Sem 1
	Sem 1	Sem 2	Sem 1	Sem 2	Sem 1	Sem 2	Sem 1	Sem 2	
Hisp	50	49	32	32					
Am Ind	0	1	1	1					
Asian	190	190	179	180					
Af Am	24	24	9	9					
Pacific Islander	0	0	0	0					
White	123	122	62	63					
Multi-Racial	23	23	25	25					
EL	1	1	1	1					
RFEP	56	56	46	47					
SPED	18	18	4	4					
Socio Eco	41	41	24	24					

Q.   Reduce high school and middle school D's and F's in all subgroups. (See addendum for results)

R.   Provide access to students of exceptional needs to IEP designated programs and services.

S.   Align all curriculum and courses of study.

T.   Increase CTE, AP and Honors successful completion rate.

	AP Completion Rates		Honors Completion Rates		CTE Completion Rates	
	Sem 1	Sem 2	Sem 1	Sem 2	Sem 1	Sem 2
2014-15	98%	98%	100%	98%	98%	97%
2015-16	97%		100%		99%	
2016-17						
2017-18						

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	ALL students, including Socio-Economically Disadvantaged, English Learners, Re-designated Fluent English Proficient Students, Foster Youth and all other significant subgroups demonstrating limited success.

	LCAP YEAR 1 2016-17
Expected Annual Measurable Outcomes:	Priority 2 - State Standards A. 100% of all teachers will be provided professional development to create units of study/courses of study aligned to state standards, Next Generation Science Standards and California State Framework. (2A) B. 100% of EL students within 3 years will have instructional materials to access CCSS and ELD state standards to gain academic content knowledge and English language proficiency as measured by continuous improvement on the California English Language Development Test. Annually this will increase by a minimum of 10%. (2B) Priority 4 - Pupil Achievement C. All unduplicated students test scores in ELA and Math will increase by 5% on the SBAC assessments. (4A) D. ~~CAHSEE pass rates will increase by 5% in ELA and Math in the overall unduplicated subgroup from the previous year's scores. (4B)~~ CAHSEE has been suspended until 2018. E. CST Test scores will increase by 5% on the following tests: 5th, 8th, 10th grade. (4B) F. There will be a 2% increase in the % of pupils who have successfully completed courses that satisfy UC/CSU entrance requirements. (4C) G. There will be a 2% increase in EL students who measure proficient on the CELDT. (4D) H. The English Learner reclassification rate will increase by 2%. (4E) I. Increase the AP pass rate of 3 or higher by a minimum of 1% annually. (4F) J. Increase overall AP participation rate by 2%. Increase the participation rate of unduplicated student categories by 10% annually. (4F) K. The percentage of 11th grade students achieving "college ready" status will increase by 5% annually in ELA and Math, as measured by the Early Assessment Program (EAP) results in the overall unduplicated subgroups. (4G) Priority 5 - Pupil Engagement L. Maintain school attendance rates at 3% or less district wide. (5A) M. Decrease chronic absenteeism rates by 2% district wide. (5B) N. Maintain dropout rates at 2% or less in both middle and high school. (5C & 5 D) O. Maintain high school graduation rates at 95% or higher, and increase graduation rates for unduplicated students 2% annually. (5E) Priority 7 - Course Access P. Increase enrollment of significant subgroups in CTE, AP and Honors courses by 2% as a result of open access. (7A and 7B) Q. Reduce high school and middle school D's and F's by 5% in all measured subgroups. (7B) R. 100% of students with exceptional needs will be provided access to appropriate programs & services as required through their IEP. Student performance and achievement will increase for Special Education Students 5% annually as measured on SBAC and CAA assessments. (7C) Priority 8 - Pupil Outcomes S. 100% of all curriculum and courses of study will align with the common core state standards, state frameworks, and CTE model curriculum. Increase the percentage of under-represented students in Visual and Performing Arts and Career Pathways by 5% annually. (8) T. CTE, AP and Honors successful course completion rate will increase by 2% overall to include all significant subgroups. (8)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 Each school and PLC teams **will work to develop systemic implementation of interventions that supports student success**. a. Provide and implement interventions at all schools that support increased student achievement as measured on annual statewide CAASPP assessment. (State Priority 8 and 4A) b. Continue and expand High School Intervention program. Continue to Implement RTI. Includes maintaining during-the-day tutoring within a 7 period day, Freshman Mentoring, and 9th grade Health/Freshman Seminar course. Maintain tutoring for Sophomores, Juniors and Seniors and maintain and increase training for the tutors helping the Freshmen.(State Priority 7 A/B and 8) c. Sustain the Middle School sections and Academic Prep period at our middle schools. (State Priority 7B) d. Provide consistent and timely funding for Elementary intervention programs. e. Provide district-wide training in Professional Learning Community concepts and in Response to Intervention for all staff. Provide release time for teachers to develop RTI responses for Tier 2 and 3. (State Priority 5B) f. Analyze Assessment of Student Performance and Progress (SBAC Assessments) (State Priority 4A) no cost g. Develop a consistent system wide K-12 Student Support Team process to identify early intervention needs. h. Provide timely parent education events (SBAC and Common Core Awareness).	LEA-wide	X All - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. Intervention certificated staff hourly 1000-1999: Certificated Personnel Salaries Supplemental $141,000
			a. Intervention classified salaries 2000-2999: Classified Personnel Salaries Supplemental $16,950
			a. Employee benefits 3000-3999: Employee Benefits Supplemental $42,586 a. Books & Supplies 4000-4999: $10,414 a. Services & Operating Expenses 5000-5999: $1,875 a. Intervention Certificated Salaries 1000-1999 One Time Money: $59,750 a. Employee Benefits 3000-3999 One Time: $8,857 a. Books & Supplies 4000-4999 One Time: $2,362 a. Services & Operating Expenses 5000-5999 One Time: $79,100
			a. Title Interventions 1000-1999: Certificated Personnel Salaries Federal $70,758
			a. Title Intervention 2000-2999: Classified Personnel Salaries Federal $14,062
			a. Title Benefits 3000-3999: Employee Benefits Federal $12,828
			a. Intervention 7000-7999: Other Outgo Federal $3,826 Total 1.1a.= $464,368
			b. HS Intervention 1000-1999: Certificated Personnel Salaries Parcel Tax $574,071
			b. HS Intervention 2000-2999: Classified Personnel Salaries Parcel Tax $155,607
			b. Employee benefits 3000-3999: Employee Benefits Other $167,419
			b. Intervention 4000-4999: Books And Supplies Parcel Tax $5,000
			b. Intervention 5000-5999: Services And Other Operating Expenditures Parcel Tax $26,000 Total 1.1b = $928,097

DUSD Vision 2020 Goal 1			d. Elementary total cost estimate for $40 per student_ - $250,000 estimated Total 1.1 d. = $250,000 e. & f. Certificated Staff Hourly 1000-1999: Base: $5,500 e. & f. Certificated Teacher Subs Personnel Salaries 1000-1999::$6,600 e. & f. Certificated Teacher Subs Personnel Salaries 1000-1999::$4,375 e. & f. Employee Benefits 3000-3999: Base $8,238 e. & f. Employee Benefits 3000-3999: One Time: $2,985 e. & f. Other Services 5000-5999: Services: One Time: $43,750. e. & f. Other Services 5000-5999: Services: Title 2: $13,000. Total 1.1e&f = $156,273 h. Certificated Personnel Salaries 1000-1999: One Time: $10,640 h. Employee Benefits 3000-3999: One Time: $1,579 h. Books & Supplies 4000-4999: One Time: $500 Total 1.1h = $12,719
1.2 Provide support to English Language Learner students and their parents. (State Priority 3B) a. Provide Licenses for software (Rosetta Stone) (State Priority 2B) b. Continue EL support staff at elementary (.5 @ Amador Elementary, Shift to Common Core Model of ELD support at Wells, Fallon and DHS, which has resulted in DHS, Wells and Fallon increase of ELD staff to .4 each plus Instructional aides at Fallon and DHS) (increase of 1.3) (State Priority 2B and G) c. . Continue purchasing instructional materials for English Learners K-12. (State Priority 2B) d. Provide l training for K-12 GLAD teacher leaders on strategies for ELD students; Training in Guided Language Acquisition and Development (GLAD). (State Priority 2B)	LEA -wide	_ All - - - - - - - - - - - - - OR: _ Low Income pupils X English Learners _ Foster Youth _X_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. Software License - Rosetta Stone 4000-4999: Books And Supplies Federal $30,000 Total 1.2a = $30,000 b. EL Services 1000-1999: Certificated Personnel Salaries Supplemental $885,898 b. EL Services 2000-2999: Classified Salaries Supplemental: $64,851 b. Benefits EL Staff 3000-3999: Employee Benefits Supplemental $176,047 b. EL Books & Supplies 4000-4999: $10,000 Total 1.2b = $1,136,796 c. ES adoption 4000-4999: Books And Supplies Supplemental: $35,000 Total 1.2c = $35,000

e. Increase parental participation in site level English Language Advisory Committee meetings, District English Language Advisory Committee meetings, and in English Language Learner Parent Information evenings. (state Priority 3G) f. Increase the quantity and quality of translation communications in the district and continue to use the current translation devices. (State Priority 3B) DUSD Vision 2020 – Goal 1			d. GLAD training 5800: Professional/Consulting Services And Operating Expenditures Federal $27,500 d. Teacher Stipends 1000-1999: Certificated Personnel Salaries Federal $44,027 d. Benefits 3000-3999: Employee Benefits Federal $7,288 d. Materials 4000-4999: Books And Supplies Federal $37,154 d. Other Services 5000-5999 Federal: $3,800 d. Other Outgo 7000-7999 Federal: $1,092 Total 1.2d = $120,861 e. & f. Translation services 4000-4999: Books And Supplies Federal $1,857 e. & f. Contracted Services 5000-5999 Supplemental: $3,000 Total 1.2e = $4,857
1.3 Special Education a Continue to expand SPED staff training and standardize classroom practices to support revision and development of research-based reading, English Language Arts and mathematics curriculum for grades K-5. (State Priority 7C) b. Continue to expand special education staff training and standardize classroom practices to support revision and development of research-based reading, English Language Arts and mathematics curriculum for grades 6-12. (State Priority 7C) c. Provide licenses and software for Read 180/System 44 and Pilot Math programs. (State Priority 7C) d. All credentialed Special education staff (Pre K – through Age 22) will receive additional days of training in IEP development related to essential standards, California Standards, and executive functioning. (State Priority 7R) e. Teachers of moderate/severe programs will continue to receive curriculum support and training in scientifically-based instructional practices. (State Priority 7C)	LEA-wide	X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: _ Spec Ed	a & b. SPED Training: Certificated Salaries Stipend 1000-1999:: $370 a & b. Textbooks & Supplies 4000-4999: Special Ed Funds: $91,960 a. & b. Other Services 5000-5999: $5,900 Total 1.3a. & b = $98,230 c. Other Services 5000-5999 Software and Licensing: $46,800 Total 1.3 c. = $46,800 d. Certificated SPED Teacher Stipend: Certificated Salaries-1000-1999: $12,250 d. Certificated Personnel Salaries: Hourly 1000-1999: $2,250 d. Certificated Teacher Subs Personnel Salaries 1000-1999: $13,750 d. Professional Consulting Services: $5,494 Total 1.3 d. = $33,744

f. Develop a baseline and analyze student performance and progress through analysis of SBAC and California Alternate Assessment data (No Direct Cost)
 	
g. Special Education Coach to support Special Education and General Education students.
 	
h. Provide release time as needed for support and training of general education teachers serving students mainstreamed in the general education classroom.
 	
DUSD Vision 2020 – Goal 1 and 3
			g. Certificated SPED Coach Salary: Certificated Salaries- 1000-1999: $95,000
			
			     Total 1.3 g. = $95,000
			
			h. Certificated Teacher Subs Personnel Salaries 1000-1999: $10,000
			
			     Total 1.3 h. = $9,500

1.4 Professional Development
 	
a. Provide - 3 release days to 100% of elementary teachers to develop and implement units of study aligned to the California Common Core State Standards and Next Generation Science Standards. (State Priority 2A)
 	
b. Provide coaches for all teachers K-12 to build capacity for excellence in teaching strategies, including instructional strategies and facilitation of learning to College and Career Readiness, to Common Core State Standards and Next generation Science Standards. (State Priority 1 A-C).
 	
c. Expand teacher training for PBL, differentiated instruction, and integrated ELD strategies. (State Priority 2A)
 	
d. Provide Professional Development on 2 District-wide professional development days (State Priority 2A)
 	
e. Provide Secondary Release Time to secondary course teams to plan, implement, and reflect on Common Core aligned instruction aligned to shifts in CCSS Math and Literacy and shifts in NGSS. (State Priority 2A)
 	
f. Provide funding for new and Aspiring Leadership Academy TV/TIP to support the development of new teachers, (State Priority 1A)
	LEA-wide	X All
		- - - - - - - - - - - - - - -
		OR:
		_ Low Income pupils
		_ English Learners
		_ Foster Youth
		_ Redesignated fluent English proficient
		_ Other Subgroups: (Specify)
			a. Elementary Professional Development 1000-1999: Certificated Personnel Salaries One Time: $88,000
			a. Elementary Employee Benefits 3000-3999 One Time: $13,044
			a. K-12 Alliance Contract to support Next Generation Science Standards Other Services 5000-5999: One Time: $160,000
			     Total 1.4a = $261,044
			
			b. Coaches' Salaries (7 Coaches) 1000-1999: Base: $667,244
			b. Employee Benefits 3000-3999: Base: $6,600
			b. Employee Benefits 3000-3999: One Time: $980
			     Total 1.4 b = $674,824
			
			c. Certificated Personnel Salaries 1000-1999: One Time: $1,100
			c. Employee Benefits 3000-3999: One Time: $165
			c. Books & Supplies 4000-4999: One Time: $7,500
			c. Other Services 5000-5999: One Time: $10,000
			     Total 1.7c = $18,765
			
			d. Certificated Personnel Salaries 1000-1999: $27,500
			d. Employee Benefits: $4076
			d. Contract Services: $150,000
			     Total 1.4 d = $181,576
			
			e. Certificated Personnel Salaries (Secondary Substitutes) 1000-1999: $108,000

DUSD Vision 2020 – Goal 1 and 3			Total 1.4d = $108,000 f. Certificated Personnel Salaries 1000-1999: Base: $347,971 f. Certificated personnel Salaries 1000-1999: Title 2: $65,621 f. Employee Benefits 3000-3999: Base: $59,320 Total 3.3d = $407,291
1.5 College and Career Readiness a. Increase number of students who will meet all requirements necessary to be college eligible. (State Priority 4 A-G) b. Increase participation in SAT/ACT, ASPIRE, PSAT and AVID, College Workshops. Advertise the test prep programs to each family at the high school via electronic means. (State Priority 4C) No Direct Cost c. Provide training for teachers in grades 3-12 in Advancement Via Individual Determination (AVID) and Project/Problem based learning. (PBL). State Priority 2 A,B) d. Maintain AVID sections in the two middle schools and Dublin High School with increased professional development of strategies at Valley High school and grades 3-5. (Included in Sections at Secondary Schools) (State Priority 8) (No Direct Cost) e. Increase participation in Concurrent, Online and Dual enrollment or Middle College programs. (No Direct Cost) (State Priority 7B State Priority 4G) DUSD Vision 2020 Goal 1		_ All ------------------- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. CCR Certificated Salaries 1000-1999: Parcel Tax: $114 a. CCR Employee Benefits 3000-3999: Parcel Tax: $19 a. CCR Books & Supplies 4000-4999: Parcel Tax: $25,500 a. CCS Other Services 5000-5999: Parcel Tax: $3,160 Total 1.5 a. = $28,793 c. AVID Books & Supplies 4000-4999: Supplemental: $11,840 c. AVID Other Services 5000-5999: Supplemental: $60,975c. AVID Classified Salaries 2000-2999: Supplemental: $44,774 c. AVID Employee Benefits 3000-3999: Supplemental: $8,587 Total 1.5c. = $154,969
1.6 Open Access to a Broad Range of Study	School-wide:	X All -------------------	

a. Prepare, enroll, and support more under-represented students in high level courses. Such as: AP, Honors, CTE Capstone Courses and Certifications supported by Academy Leads. b. Increase enrollment opportunities to ensure our pathways, accelerated courses, and specialized programs are more representative of each school's diverse student body. (No Direct Cost) c. Increase Alternative Options for projects and assessments: for example Senior Exhibitions/Projects/ Electronic portfolios (No Direct Cost) d. Provide Career Technical Education courses at all high schools, Adult Education and ROP, including STEM programs. Increase advertising of these courses. (State Priority 7A-C) (State Priority 7 A-C) DUSD Vision 2020 – Goal 1	Wells MS Fallon MS Dublin HS Valley HS	OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. CTE Certificated Personnel Salaries 1000-1999: Base: $315,625 a. CTE Certificated Personnel Salaries 1000-1999: One Time: $19,590 a. CTE Classified Personnel Salaries 2000-2999: Base: $6,042 a. CTE Employee Benefits 3000-3999: Base $64,267 a. CTE Employee Benefits 3000-3999: One Time: $3,204 a. CTE Books & Supplies 4000-4999: Base: $60,755 a. CTE Books & Supplies 4000-4999: One Time: $37,400 a. CTE Other Services 5000-5999: Base: $27,354 a. CTE Other Services 5000-5999: One Time: $36,770 Total 1.6a = $565,607 d. Books & Supplies 4000-4999: Base: $10,500 d. Other Services 5000-5999: Base: $1,000 d. Other Outgo (ROP) 7000-7999: Base: $767,152 Total 1.6d = $778,652
1.7 Curriculum and Instruction a. Release secondary teachers to align Middle and High School Courses of Study with the Common Core State Standards, Curriculum Frameworks, NGSS, and the CTE Model Curriculum Standards, including ROP, Pathways, STEM Summer 2016 (State Priority 2 A) DUSD Vision 2020 – Goal 1	School-wide; Wells MS Fallon MS Dublin HS Valley HS	X All - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. Personnel Salaries: Local Grants: $30,000 a. Other Services 5000-5999: Employee Benefits 3000-3999: $3,600 a. Books and Supplies: Local Grant: $33,694 a. Other Services: Local Grant: $27,700 Total 1.7a = $95,264
1.8 Support for Board Approved Arts 3 Year Plan a. Provide additional sections/staff for Orchestra, Band, Choir, Visual and Media Arts, Dance, and Drama to develop a comprehensive Arts program K-12 (drama,	LEA-wide	X All - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth	a.Certificated Personnel Salaries: $210,000 a. Employee Benefits: $27,300 Total 1.8a = $237,300

dance, music, visual/media arts, production) 1.8 FTE (State Priority 7A-B) b. Provide release time to K-12 Arts teachers for instructional planning and articulation of comprehensive Arts curriculum (State Priority 2A) c. Provide instruments for orchestra and band programs;(three year plan of: $25,000 for band and $16,000 for strings each year (State Priority 7A) DUSD Vision 2020 – Goal 1 and 3		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	b. Certificated Personnel Salaries 1000-1999: One Time: $25,000 b. Employee Benefits 3000-3999: One Time: $693 b. Books & Services 4000-4999: One Time: $19,000 b. Books & Supplies 4000-4999: Supplemental: $7,583 b. Other Services 5000-5999: One Time: $15,100 b. Other Services 5000-5999: One Time: $2,817 Total 1.8b = $67,593 c. Books &Supplies 4000-4999: Parcel Tax $41,000 Total 1.8c = $41,000
1.9 Support Materials a. Purchase new Common Core and NGSS aligned core and supplemental instructional materials to ensure implementation of CCSS and NGSS-aligned curriculum for all students. (State Priority 1B) b. Provide access to instructional software to ensure implementation of CCSS, NGSS aligned curriculum, PBL, and academic intervention in Math and Literacy. (State Priority 1 B & C) c. Provide access to data management systems and provide monthly PD to site personnel on priority systems: OARS and Infinite Campus (State Priority 1 B & C) DUSD Vision 2020 Goal 1		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. Textbooks and Supplemental Materials 4000-4999: Lottery (Resource 1100): $1,176,452 a. Textbooks and Supplemental Materials 4000-4999: Lottery (Resource 6300): $289,482 Total 1.9a = $1,465,934 b. Other Services 5000-5999 Renaissance License: Base: $30,000 b. Other Services 5000-5999: One Time: $231,000 Total 1.9b = $261,000 c. Other Services 5000-5999 OARS and IC License: $90,250 Total 1.9c.= $90,250

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

	LCAP Year 1: 2016-17	
GOAL 2:	**Goal 2:** We will provide an environment that maximizes student learning and builds resilience so that all students are engaged and supported with their social, emotional, behavioral and physical needs in a safe learning environment	Related State and/or Local Priorities: 1 <u>X</u> 2 3 4 5 _ 6 <u>X</u> 7 8 COE only: 9 _ 10 _ Local : Specify

Identified Need : Based on the Core Values of Dublin, USD's Vision 20/20 Strategic Plan, "Building Resilience in students is essential to their success. Supportive relationships are vital to the success of every student." To maximize student learning, we have identified the need to support all students with their social, emotional, behavioral, and physical health. Developing teams with professional expertise in these areas is essential to make data based decisions that are critical to student success and are effective in engaging all students including Socio-Economically Disadvantaged Students, Foster Youth, English Language Learners and Re-designated English Language Learners in his/her path. Success will be measured by suspension and expulsion and local measurements, such as student surveys measuring student engagement factors.

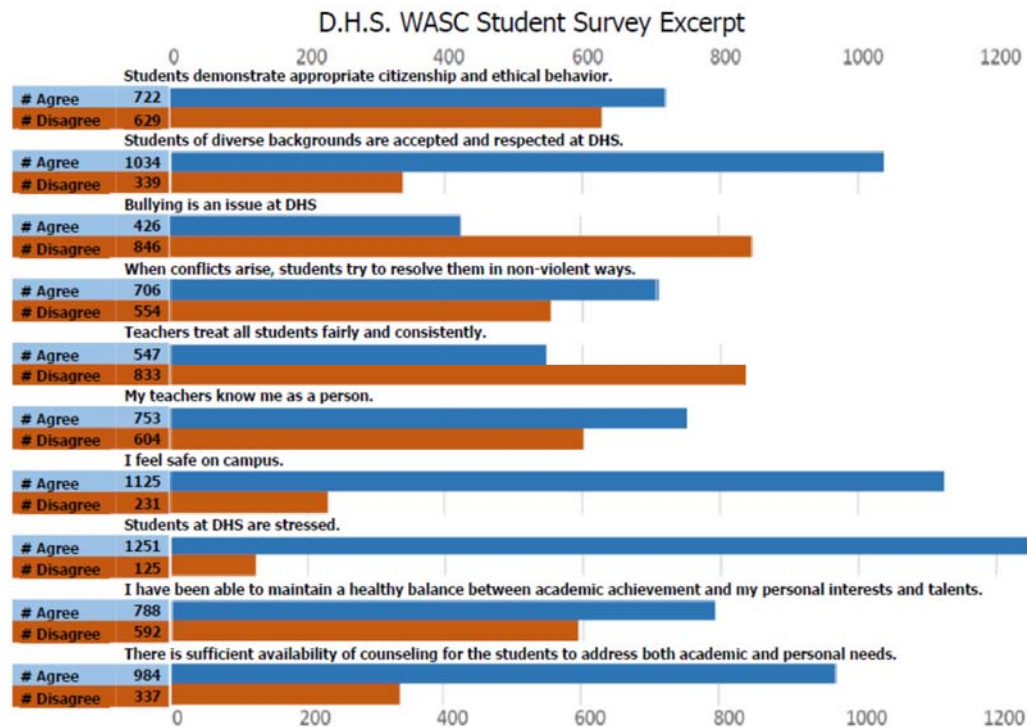A.   Decrease suspension and expulsion rates

	2012-13	Suspension Rate	Expulsion Rate	**2013-14**	Suspension Rate	Expulsion Rate	**2014-15**	Suspension Rate	Expulsion Rate
Elementary Cumulative Enrollment	3461			4821			5298		
# Students Suspended	30	0.92	0.00	25	0.57	0.00	31	4.3	0.00
Middle School Cumulative Enrollment	1642			1923			2181		
# Students Suspended	78	4.80	0.00	37	2.55	0.00	88	8.8	0.00
High School Cumulative Enrollment	1889			2015			2136		
# Students Suspended	38	2.00	0.00	51	2.50	0.00	58	2.7	0.00
Continuation HS Cumulative Enrollment	107			108			106		
# Students Suspended	13	12.10	0.00	11	10.20	0.00	10	9.4	0.00
District Cumulative Enrollment	7876			8784			9617		
# Students Suspended	158	2.00	0.00	134	1.50	0.00	187	1.9	0.00

B.   Increase the student engagement factor.

California Healthy Kids' Survey-Resiliency												
Years (*Note-Prior to 2013 the CHKS Survey was not administered every year.)	2013-2014				2014-2015				2015-2016			
Grade Levels	5TH	7TH	5TH	11TH	5TH	7TH	9TH	11TH	5th	7th	9th	11th
At my school, there is a teacher or some other adults who really cares about me.	N/A	92%	100%	90%	100%	91%	84%	85%				
My school has high expectations for me.	N/A	95%	99%	92%	99%	96%	90%	90%				
At the school I have opportunities for meaningful participation.	N/A	80%	93%	70%	93%	81%	72%	58%				

D.H.S. WASC Student Survey Excerpt

Students demonstrate appropriate citizenship and ethical behavior.
Agree 722
Disagree 629

Students of diverse backgrounds are accepted and respected at DHS.
Agree 1034
Disagree 339

Bullying is an issue at DHS
Agree 426
Disagree 846

When conflicts arise, students try to resolve them in non-violent ways.
Agree 706
Disagree 554

Teachers treat all students fairly and consistently.
Agree 547
Disagree 833

My teachers know me as a person.
Agree 753
Disagree 604

I feel safe on campus.
Agree 1125
Disagree 231

Students at DHS are stressed.
Agree 1251
Disagree 125

I have been able to maintain a healthy balance between academic achievement and my personal interests and talents.
Agree 788
Disagree 592

There is sufficient availability of counseling for the students to address both academic and personal needs.
Agree 984
Disagree 337

Goal Applies to:	Schools: All*	
	Applicable Pupil Subgroups:	ALL, including Socio- Economically Disadvantaged, English Learners, Re-designated Fluent English Proficient Students, Foster Youth and all significant subgroups.

LCAP YEAR 1: 2016-17

Expected Annual Measurable Outcomes:	Priority 6 - School Climate A. Decrease suspension and expulsion rates by 2% district wide. (6 A and B) B. Increase the student engagement factor on the California Healthy Kids Survey by 5%. (Priority 6 C) C. As measured by California Healthy Kids Survey, students will report a 2% increase in feeling safe at school. (6C)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Develop and implement support programs to increase attendance. a. Maintain alternative options (i.e. Saturday school, before and after school, restorative justice, etc.) to suspension and expulsion. (RTI Tier 2) (State Priority 6A,B and 5 C,D) b. Provide an attendance data monitoring through School Innovation and Achievement (SIA). c. Maintain funding for the Community Liaison position to provide support for Chronically Absent students, Community Outreach, and Tardy Attendance Recovery program (TARP) d. Provide 1 FTE, Social Worker to reduce absences (Child Welfare and Attendance). e. Maintain support for the SARB process.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. Certificated Personnel Salaries 1000-1999: Supplemental $8,208 a. Employee Benefits 3000-3999: Supplemental $1,221 a. Books & supplies 4000-4999: Supplemental $6,000 a. Contracted Services 5000-5999 Supplemental $2,000 Total 2.1a: $17,429 b. Other Services 5000-5999: Base: $27,500 Total 2.1b = $27,500 c. Classified Personnel Salaries 2000-2999 (Title 1/Base), $40,000 Total: 2.1c = $40,000 d. Certificated Personnel Salary 1000-1999 $85,000 (includes benefits). Total: 2.1d = $85,000 e. Certificated personnel Salaries 1000-1999 Base: $17, 760 e. Classified Personnel Salaries 2000-2999 Base: $3,950 e. Employee Benefits 3000-3999 Base: $563 e. Books & Supplies 4000-4999 Base: $3,000 e. Other Services 5000-5999 Base: $20, 538 Total 2.1e = $45,811

f. Provide training on restorative justice, 504, SARB, and attendance process.			f. Contracted Services 5000-5999 Base: $6,500 Total 2.1 f = $6,500
2.2 Develop programs to increase staff effectiveness in social emotional effectiveness. (State Priority 5-6) a. Maintain existing and add full-time counseling support for all elementary schools to assist in assessing and supporting students' emotional and social needs. (Priority 5A and B) b. Provide a systematic recording process to monitor progress of students with emotional, social, behavior concerns. No direct costs.(SST Online) (State Priority 5 A-D) c. Provide time for staff to learn how to use the systematic recording process to monitor progress of students with social, emotional, and behavior concerns. d. Train teachers and staff on social/emotional learning standards (SELS). (State Priority 1A) e. Provide California Healthy Kids Survey data to identify student needs to support RTI /school-wide intervention (State Priority 6C) f. Provide a triage course to teacher, administrator and classified staff on the identification and immediate responses to students with social and emotional concerns. Will be conducted after school. DUSD Vision 2020 – Goal 2	LEA-wide	X All ------------ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. Counselors Certificated Personnel Salaries1000-1999: Base $739, 375 a. Counselors Certificated Personnel Salaries 1000-1999: Supplemental: $559,656 a. 2.6 additional Elementary Counseling $221,000 (includes benefits) --- a. Clerical Support for Counselors 2000-2999: Base:.$23,268 --- a. Employee Benefits 3000-3999: Base: $192, 514 a. Employee Benefits 3000-3999: Supplemental: $5,148 --- a. Books & Supplies 4000-4999: Base: $3,754 --- a. Other Services 5000-5999: Base: $33, 267 Total 2.2a = $1,604,722 b. Other Services 5000-5999 = $27, 500 Total 2.2b = $27,500 c & d Certificated Personnel Salaries 1000-1999: One Time: $13,025 --- c.& d Employee Benefits 3000-3999: One Time: $1,932 --- c. & d Books & Supplies 4000-4999: One Time: $20,000 --- c. $ d Other Services 5000-5999: One Time: $12,100 Total 2.2 c and d = $47,057 e Contract 5000-5999: $7,500 Total 2.2e. = $7,500 f Other Services 5000-5999 One Time $4,000 Total 2.2 f. = $4,000
2.3 Safe Learning Environment	LEA-wide	X All ------------	

		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
a. Provide training to teachers, administration and classified staff on the Positive Behavior Support Program, "Capturing Kids' Hearts" to reduce suspension and expulsion rates.(State Priority 6A and B)			a. Certificated Personnel Salaries 1000-1999: One Time: $35,250 a. Employee Benefits 3000-3999: One Time: $5,226 a. Books & Supplies 4000-4999: One Time: $5,000 a. Other Services 5000-5999: One Time: $57,800 Total 2.3a = $103,276
b. Maintain nursing and LVN support to medically fragile students (State Priority 5B)			b. Nurses Certificated Personnel Salaries 1000-1999: Base; $205,774
			b. LVN Classified Personnel Salaries 2000-2999 Base: $87,153
			b. Employee Benefits 3000-3999: Base: $49,785
c. Maintain Campus Supervision as needed at all schools. (State Priority 6C)			b. Books & Supplies 4000-4999: Base $12,500 Total 2.3b = $355,212
			c. Classified Personnel Salaries 2000-2999: Base: $836,203 c. Classified personnel Salaries 2000-2999 Parcel Tax $191,254
d. Provide training opportunities for campus supervisors, nurses and LVNs to expand skills and awareness to assist in monitoring student needs. (State Priority 6C)			c. Employee Benefits 3000-3999: Base: $185,107 Total 2.3c = $1,212,564
			d. Other Services 5000-5999: Base: $6,500 Total 2.3 d. = $6,500
e. Provide specific training for teachers and staff on school safety – during established PD days (State Priority 6C) DUSD Vision 2020 – Goal 1			e. Other Services 5000-5999 Base: $6,000 Total 2.3d&e = $12,500

2.4 Parent, Student and Staff Engagement Provide parent, student, teacher, and administrative education on awareness and support for all students' social and emotional needs. a. Develop and implement a support and educational program for teacher, parents, students, and administration about the balance of wellness and achievement. b. Fund projects to improve parenting skills. Increase parent attendance at Community out-reach programs. c. Increase parent attendance at Community out-reach programs			a. Certificated Personnel Salaries 1000-1999 Base: $4,000 a. Employee Benefits 3000-3999 Base: $592 a. Books & Supplies 4000-4999 Base: $4,000 a. Contracted Services 5000-5999 Base: $6,500 Total 3.a = $15,092 b. Other Services 5000-5999 $8,200 Total 3b = $8,200

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

	LCAP Year 1: 2016-17	
GOAL 3:	**Proposed Goal 3:** We will align resources and establish partnerships to maximize student learning.	Related State and/or Local Priorities: 1 X 2 3 X 4 5 6 X 7 8 COE only: 9 _ 10 _ Local : Specify
Identified Need :	Based on one of the Core Values of DUSD's Vision 2020, "Our most valuable resource is the skills, knowledge, and experience of our teachers, support staff, and administrators", we have a need to retain highly qualified, well trained educational teams who demonstrate genuine concern for students, make data based decisions that are critical to student success, and are effective in engaging each and every student including Socio- Economically Disadvantaged Students, Foster Youth, English Learner and Re-designated English Learner Students in his/her educational path. Success will be measured by the percentage of highly qualified teachers. Students need comfortable, safe and well maintained learning environment for student learning to be maximized. Success in this area will be measured by ongoing monitoring of the above. Local measurements such as annual parent and student surveys, SPSAs, SARC, CBEDS will be used as well.	

A.   All school facilities will maintain satisfactory ratings.

DUSD School Accountability Report   Fall 2014, all sites received an overall rating of "Good"

B.   Attendance at all district parent nights will increase.
See Section 1, Involvement Process #5

C.   Analyze stakeholders' rating on the effectiveness of parent engagement efforts.
D.   Analyze stakeholders' rating of the effectiveness of programs for students with exceptional needs

E.   Increase student rating of feeling safe at school.

LEARNING ENVIRONMENT (DHS WASC Survey)

Responder		% Agree	# Agree	# Disagree
The buildings and grounds are well maintained, clean, safe and comfortable.				
Student		74%	1056	315
Parent		97%	464	8
I feel safe on campus.				
Student		79%	1125	231
My student feels safe on campus.				
Parent		96%	457	17

F.   All teachers will be appropriately assigned and fully credentialed.

SARC	2014-15	2015-16	2016-17	2017-18
With Full Credential	424			
Without Full Credential	1			
Teaching Outside Subject Area of Competence	0			
Misassignments of Teachers of English Learners	0			
Total Teacher Misassignments	0			
Vacant Teacher Positions	2			

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	Socio-Economically Disadvantaged/English Learners and Foster Youth and all significant subgroups.

Expected Annual Measurable Outcomes:	All students will continue to be provided with sufficient instructional materials, clean and well maintained school facilities and technology. The district's budget and finances will continue to reflect sound accounting principles. Parental involvement will increase by 5% annually as measured by our fall parent education conference, our surveys, and by our annual spring community conversation. Priority 1 - Teachers/Facilities A. All school facilities will be maintained by satisfactory ratings as measured by our Facilities Inspection Tool (FIT). (1C) Priority 3 - Parental Involvement C. Attendance at District parent nights will increase by 5%. (3A) D. Establish a participation baseline rate on the parent/community survey that will evaluate the effectiveness of parent engagement efforts. (3B) E. Establish a participation baseline rate on the parent/community survey that will evaluate the effectiveness of programs for students with exceptional needs. (3C)

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

3.1 Increase parent engagement: (State Priority 3A-C) a. Increase parents' knowledge of Dublin Unified and how they can be involved in their child's education. (State Priority 3A) (No direct cost) b. Identify measurement tools to evaluate effectiveness of parent engagement efforts. (State Priority 3A-C; 6C) (No direct cost) c. Provide home to school communication and a higher number of district wide documents, translated to home languages. (No direct cost) (State Priority 3B) d. Increase the parent participation in the Special Education Local Plan Area Community Advisory Committee. Vision 2020 Goal 4	LEA-wide	X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.2 Provide Custodial, grounds, and maintenance services to ensure schools are clean and well-kept environments in which students can be prepared to learn. (State Priority 1C) a. Complete all inspections (State Priority 1C) (No Direct Cost) b. Maintain facilities based on master plan (State Priority 1C) c. Continue to provide maintenance to reflect the annual cost of providing services. (State Priority 1C) d. Maintain Routine Restricted Maintenance at 3% funding based on General Fund total. (State Priority 1C) e. Provide well maintained school facilities and needed learning spaces based on program needs for high quality teaching. (Included in Goal 3.3) (State Priority 1C)	LEA-wide	X All - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	a. Other Services 5000-5999: Base: $82,870 a. Other Services 5000-5999: One Time: $231,000 Total 3.1a = $313,870 a. Certificated Personnel Salaries 1000-1999: One Time: $2,432 a. Employee Benefits 3000-3999: One Time: $362. a. Books & Supplies 4000-4999: One Time: $3,000 a. Other Services 5000-5999: One Time: $1,000 Total 3.2a = $6,794 d. Certificated Personnel Salaries 1000-1999: One Time: $10,640 d. Employee Benefits 3000-3999: One Time: $1,579 d. Books & Supplies 4000-4999: One Time: $500 Total 3.2d = $12,719
3.3 Highly qualified staff	LEA-wide	X All - - - - - - - - - - - - - - - OR:	a. Classified Personnel Salaries 2000-2999: Base: $800

a. Recruit, employ and induct highly qualified teachers, leaders and support staff that represent the growing diversity of our community. (State Priority 1A) b. Provide new Classified and Substitute orientation, and job-a-like professional development (No Cost) (State Priority 1A) c. Provide appropriate classified staff job embedded training to support instructional programs and student success. d. Continue writing certificated Recruitment Plan (State Priority 1A) No Direct Cost e. Expand Certificated Substitute Recruitment and Information Sessions (State Priority 1A) - No Direct Cost DUSD Vision 2020 Goal 1		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) --------------------------	a. Employee Benefits 3000-3999: Base $179 a. Books & Supplies 4000-4999: Base: $8,000 a. Other Services 5000-5999: Base: $1,000 Total 3.3 a = $9,979 b. Other Services 5000-5999: Base: $5,000 Total 3.3 b = $5,000

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 school sites and were these actions/services effective in achieving the desired outcomes?
4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

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:	The district will provide a high quality education system and improve student achievement for all students, including all subgroups, focusing on "will" and "skill" by using active learning, increased academic rigor and systematic intervention and resources to ensure college and career readiness as we transition toward the Common Core State Standards and the California Assessment of Student Performance and Progress. The district's focus will be on narrowing the achievement gap for all subgroups.	Related State and/or Local Priorities: 1 _ 2 X 3 X 4 X 5 _ 6 _ 7 X 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	ALL students, including Socio-Economically Disadvantaged, English Learners, Re-designated Fluent English Proficient Students, Foster Youth and all other significant subgroups demonstrating limited success.

Expected Annual Measurable Outcomes:	Our achievement baseline scores for the Smarter Balanced Assessment will be known at the end of this school year. (SBAC) We will reduce high school D's and F's by 5% in all measured subgroups. Subgroups are: English Learners, RFEP, African American, Hispanic, Low Income, Special Education, Foster Youth and all other measured subgroups.	Actual Annual Measurable Outcomes:	SBAC scores will not be available until fall 2015. Reduction of D/F's by 5% was achieved in the following: Alg. 1 =13%; Alg.2 = 15%; Eng. 1 = 5%; Eng. 2 = 9%; Eng. 3 = 6%; Civics = 6%; Econ = 6% - (link to subgroup data)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 PLC teams will work to develop systemic and systematic implementation of interventions that supports student success. a. Provide and implement interventions at all schools that support increased student achievement. (State Priority 8) b. Utilize multiple measures district wide to determine student needs. (State Priority 4 A-D, F) No direct cost.	a. Intervention certificated staff hourly 1000-1999: Certificated Personnel Salaries Supplemental $200,256 a. Intervention classified salaries 2000-2999: Classified Personnel Salaries Supplemental $122,255 a. Employee benefits 3000-3999: Employee Benefits Supplemental $42,586 a. Books & Supplies 4000-4999: $10,414 a. Services & Operating Expenses 5000-5999: $1,875	Release Time provided so that school PLC/RTI teams can meet to review student data and to provide interventions at every school site to meet the needs of all "at risk" students. a. Substitutes provided so that teams can meet. a. Intervention funds provided to all schools to support interventions. c. DHS began their Freshman mentoring program on day one. This program has been successful. Highly committed DHS staff were found and student leaders have risen to the	a. Intervention certificated staff hourly 1000-1999: Certificated Personnel Salaries a. Intervention classified salaries 2000-2999: Classified Personnel Salaries Supplemental a. Employee benefits 3000-3999: Employee Benefits Supplemental a. Books & Supplies 4000-4999: a. Services & Operating Expenses 5000-5999: Total 1.1a Supplemental= $340,828 a. Intervention Certificated Salaries 1000-1999 One Time Money: $59,750

c. Open access to higher level courses. Continue and expand Intervention program. Implement year two of the two-year plan. Includes expansion of during-the-day tutoring resulting in a 7 period day, Freshman Mentoring, required 9th grade Health/Freshman Seminar course. Increase tutoring for Sophomores, Juniors and Seniors and establish more training for the adults and tutors helping the Freshmen. (State Priority 7 A/B and 8) d. Sustain the Academic Prep period at our secondary schools. (State Priority 7B) No direct cost. e. Increase parental participation in programs: Community Conversations, Site Councils, ELAC, DELAC, LCAP, DOC, etc.) (Priority 3A) No direct cost.	a. Intervention Certificated Salaries 1000-1999 One Time Money: $59,750 a. Employee Benefits 3000-3999 One Time: $8,857 a. Books & Supplies 4000-4999 One Time: $2,362 a. Services & Operating Expenses 5000-5999 One Time: $79,100	challenge c. The Learning Center was started. Initial focus was on math with other subjects to be added. A teacher was hired to lead the learning center. Teachers and college students have been identified to assist with tutoring. AVID Path training, Instructional Coaching, data analysis of the D/F rates, Freshman Mentoring Program, Math and Literacy Councils – all of these are making a significant impact.	a. Employee Benefits 3000-3999 One Time: a. Books & Supplies 4000-4999 One Time: a. Services & Operating Expenses 5000-5999 One Time: Total 1.1a One Time Money=$126,906
	a. Title Interventions 1000-1999: Certificated Personnel Salaries Federal $70,758		a. Title Interventions 1000-1999: Certificated Personnel Salaries Federal
	a. Title Intervention 2000-2999: Classified Personnel Salaries Federal $14,062		a. Title Intervention 2000-2999: Classified Personnel Salaries Federal
	a. Title Benefits 3000-3999: Employee Benefits Federal $12,828		a. Title Benefits 3000-3999: Employee Benefits Federal

	a. Intervention 7000-7999: Other Outgo Federal $3,826
	        Total 1.1a = $628,929
			a. Intervention 7000-7999: Other Outgo Federal
			Total Title I for Goal 1.1a.
			Total Title III for Goal 1.1a.
			        Total 1.1a = $564,726

	c. HS Intervention 1000-1999: Certificated Personnel Salaries Parcel Tax $574,071		c. HS Intervention 1000-1999: Certificated Personnel Salaries Parcel
	c. HS Intervention 2000-2999: Classified Personnel Salaries Parcel Tax $155,607		c. HS Intervention 2000-2999: Classified Personnel Salaries Parcel Tax
	c. Employee benefits 3000-3999: Employee Benefits Other $167,419		c. Employee benefits, Books and Supplies, Other Services Total 1.1c = $1,259,718
	c. Intervention 4000-4999: Books And Supplies Parcel Tax $5,000		
	c. Intervention 5000-5999: Services And Other Operating Expenditures Parcel Tax $26,000 Total 1.1c = $928,097		
	Total 1.1 = $1,557,026		Total 1.1= $1,824,444
Scope of Service LEA -wide		**Scope of Service** LEA-wide	

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

1.2 Provide support to English Language Learner students and their parents. (State Priority 3B)
 	
a. Provide Licenses for software (Rosetta Stone) (State Priority 2B)
 	
b. Continue and expand EL support staff at elementary (.5 @ Amador Elementary, Shift to Common Core Model of ELD support at Wells, Fallon and DHS, which will result in DHS, Wells and Fallon increase of ELD staff to .4 each plus Instructional aides at Fallon and DHS (increase of 1.3)
 	
c. Purchase instructional materials K-12; includes 6-8 adoption for ELD (State Priority 2B)
 	
d. Provide additional training for K-12 teachers on strategies for ELD students; Training in Guided Language Acquisition and Development (GLAD) during the summer.
 	
e. Increase the quantity of translation communications in the district and continue to use the translation devices currently in use. (State Priority 3B)
 	
DUSD Vision 2020 – Goal 1
	a. Software License - Rosetta Stone 4000-4999: Books And Supplies Federal $30,000
	     Total 1.2a = $30,000
	
	b. EL Services 1000-1999: Certificated Personnel Salaries Supplemental $885,898
	b. EL Services 2000-2999: Classified Salaries Supplemental: $64,851
	b. Benefits EL Staff 3000-3999: Employee Benefits Supplemental $176,047
	b. EL Books & Supplies 4000-4999: $10,000
	    Total 1.2b = $1,136,796
	c. MS adoption 4000-4999: Books And Supplies Supplemental: $35,000
	    Total 1.2c = $35,000
	
	d. GLAD training 5800: Professional/Consulting Services And Operating Expenditures Federal $27,500
	d. Teacher Stipends 1000-1999: Certificated Personnel Salaries Federal $44,027
	d. Benefits 3000-3999: Employee Benefits Federal $7,288
		a. An additional 3 FTE to support English Language Learners throughout the district.
		
		b. Additional support staff hired to complete CELDT testing at the beginning of the year.
		
		c. ELD staff attended Professional Development to support English Language Development.
		
		d. Rosetta Software district-wide licenses were purchased.
		
		e. Intervention was provided to all "at-risk" English Language Learners.
		
		f. Counseling services provided at Dublin High School and throughout the district for English Learners as needed to support social/emotional needs.
		
		g. Translation services provided at district-wide Parent Nights - translator and translating devices.
			b. EL Services 1000-1999: Certificated Personnel Salaries Supplemental
			b. EL Services 2000-2999: Classified Salaries Supplemental
			b. Benefits EL Staff 3000-3999: Employee Benefits Supplemental
			b. EL Books & Supplies 4000-4999:
			
			c. MS adoption 4000-4999: Books And Supplies Supplemental: $35,000
			
			Total 1.2b. & c. = 1,077,756
			
			a. Software License - Rosetta Stone 4000-4999: Books And Supplies Federal
			d. GLAD training 5800: Professional/Consulting Services And Operating Expenditures Federal
			d. Teacher Stipends 1000-1999: Certificated Personnel Salaries Federal
			d. Benefits 3000-3999: Employee Benefits Federal
			d. Materials 4000-4999: Books And Supplies Federal
			d. Other Services 5000-5999 Federal:
			d. Other Outgo 7000-7999 Federal
			
			    Total 1.2a. & d = $91,043

	d. Materials 4000-4999: Books And Supplies Federal $37,154
	d. Other Services 5000-5999 Federal: $3,800
	d. Other Outgo 7000-7999 Federal: $1,092
	    Total 1.2d = $120,861
	
	e. Translation devices 4000-4999: Books And Supplies Federal $1,857
	    Total 1.2e = $1,857
	
	Total 1.2 = $1,294,014
			e. Translation devices 4000-4999: Books And Supplies Federal
			    Total 1.2e = $911
			
			Total 1.2 = $1,169,710

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)	

1.3 Special Education
a. Provide SPED staff training to support revision and development of research-based reading, English Language Arts and mathematics curriculum for grades K-5. (State Priority 7C)
 	
b. Provide SPED staff training to support revision and development of research-based reading, English Language Arts and mathematics curriculum for grades 6-12.(State Priority 7C)
 	
DUSD Vision 2020 – Goal 1 and 3
	a. SPED Training: Certificated Salaries 1000-1999: Special Ed Funds: $6,411
	    Total 1.3a = $6,411
	
	b. SPED Training: Certificated Salaries 1000-1999: Special Ed Funds: $6,335
	    Total 1.3b = $6,335
	
	Total 1.3= $12,746
			a. SPED Training: Certificated Salaries 1000-1999: Special Ed Funds: $4,534
			    Total 1.3a = $4,534
			
			b. SPED Training: Certificated Salaries 1000-1999: Special Ed Funds: $4,269
			    Total 1.3b = $4,269
			
			Total 1.3 = $8,803

Scope of Service	LEA -wide		Scope of Service	LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
1.4 Professional Development a. Provide Professional Development to 100% of elementary teachers to create units of study or courses of study aligned to the California Standards and the California State Frameworks (State Priority 2A) b. Analyze Assessment of Student Performance and Progress (SBAC Assessments) (State Priority 4A) no cost c. Continue and Assess Professional Development for Common Core on 2 PD District-wide days in October (State Priority 2A) - no cost d. Provide Secondary Release Time for Professional Development to support transition to Common Core Teaching and Learning (State Priority 2A) e. Provide Elementary and Secondary Professional Development for science teachers K-8 to work with K-12 Alliance. (State Priority 2A) DUSD Vision 2020 – Goal 1 and 3	a. Elementary Professional Development 1000-1999: Certificated Personnel Salaries One Time a. Elementary Employee Benefits 3000-3999 One Time: $13,044 a. Elementary Services 5000-5999 One Time d. Secondary Professional Development 1000-1999: Certificated Personnel Salaries One Time d. Secondary Substitute benefits 3000-3999: Employee Benefit One Time: d. Other Services 5000-5999: One Time e. K-12 Alliance to support Next Generation Science standards Other Services 5000-5999: One Time Total 1.4 =$520,001	a. PD on curriculum development, close reading strategies, DOK, rubrics, and assessment strategies. b. Grade level and course level Professional Development on Common Core & Smarter Balanced Assessment. c. All teachers have been developing Common Core and SBAC aligned units of study throughout the year. Elementary teachers have been developing those units during 4 days of release time. d. Secondary teachers have used release time and summer stipends to develop their new units. e.100% of K-8 teachers received professional development on three release days focusing on NGSS.	a. Elementary Professional Development 1000-1999: Certificated Personnel Salaries One Time a. Elementary Employee Benefits 3000-3999 One Time a. Elementary Services 5000-5999 One Time d. Secondary Professional Development 1000-1999: Certificated Personnel Salaries One Time d. Secondary Substitute benefits 3000-3999: Employee Benefit One Time d. Other Services 5000-5999: One Time e. K-12 Alliance to support Next Generation Science standards Other Services 5000-5999: One Time Total 1.4 = $518,000	
Scope of Service	LEA -wide		Scope of Service	LEA-wide	

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

1.5 College and Career Readiness
 	
a. Increase number of students who will meet all requirements necessary to be college eligible.
(State Priority 4 A-G)
 	
b. Increase participation in SAT/ACT, ASPIRE, PSAT and AVID, College Workshops. Advertise the test prep programs to each family at the high school via electronic means. (State Priority 4C)
 	
c. Provide training for teachers in grades 3-12 in Advancement Via Individual Determination (AVID) and Project/Problem based learning. (PBL).
State Priority 2 A,B)
 	
d. Maintain AVID sections in the two middle schools and Dublin High School with increased professional development of strategies at Valley High school and grades 3-5. (Included in Sections at Secondary Schools) (State Priority 8)
 	
e. Increase participation in Concurrent, Online and Dual enrollment or Middle College programs. (no cost)
(State Priority 7B State Priority 4G)
	a. CCR Certificated Salaries 1000-1999: Parcel Tax: $114
	a. CCR Employee Benefits 3000-3999: Parcel Tax: $19
	a. CCR Books & Supplies 4000-4999: Parcel Tax: $25,500
	a. CCS Other Services 5000-5999: Parcel Tax: $3,160
	    Total 1.5a. $28,793
	
	c. AVID Certificated Salaries 1000-1999: Supplemental: $34,160
	c. AVID Classified Salaries 2000-2999: Supplemental: $44,774
	c. AVID Employee Benefits 3000-3999: Supplemental: $8,587
	c. AVID Books & Supplies 4000-4999: Supplemental: $11,840
	c. AVID Other Services 5000-5999: Supplemental: $60,975
	    Total 1.5c. = $160,336
	
	d. AVID sections included in Section Count for Secondary Schools.
	
	Total 1.5 = $189,680
		a. Workshops/Test Prep. Scheduled or conducted for SAT, ACT, PSAT. New SAT and ACT workshops scheduled. College workshops provided (College Fair, applications, Financial Aid).
		
		b. Six students attending Middle College in 2015-16. Information night for all Sophomores Scheduled for 2016-17 School Year. Ten spots available.
		
		c. All counselors and the Career Center Technician attended the CSU/UC and College Board workshops.
		
		d. AVID sections were maintained in Middle and High School. Valley High School teachers participated in AVID professional development. Providing training to Grade 3-5 teachers in AVID strategies will be a continuing goal.
		
		e. middle college enrollment increased. Dual enrollment and on-line enrollment increases. Will continue to be a focus.
			a. CCR Certificated Salaries 1000-1999: Parcel Tax
			a. CCR Employee Benefits 3000-3999: Parcel Tax
			a. CCR Books & Supplies 4000-4999: Parcel Tax
			a. CCS Other Services 5000-5999: Parcel Tax
			
			    Total 1.5a. = $6,278
			
			c. AVID Certificated Salaries 1000-1999: Supplemental
			c. AVID Classified Salaries 2000-2999: Supplemental
			c. AVID Employee Benefits 3000-3999: Supplemental
			c. AVID Books & Supplies 4000-4999: Supplemental
			c. AVID Other Services 5000-5999: Supplemental
			
			    Total 1.5c. = $97,668
			
			Total 1.5 = $103,946

DUSD Vision 2020 Goal 1			
Scope of Service: School-wide: Wells Middle Fallon Middle Dublin HS Valley HS X All -------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: School-wide; WMS, FMS, DHS, VHS X All -------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.6 Enroll more students in high level courses. Such as: a. AP, Honors, CTE Capstone Courses and Certifications supported by Academy Leads. b. Alternative Options: Senior Exhibitions/Projects/ Electronic portfolios (no cost) c. Advertising and marketing of courses will increase through electronic means. (no cost) (State Priority 7 A-C) DUSD Vision 2020 – Goal 1	a. CTE Certificated Personnel Salaries 1000-1999: Base: $253,485 a. CTE Certificated Personnel Salaries 1000-1999: One Time: $20,690 a. CTE Classified Personnel Salaries 2000-2999: Base: $6,484 a. CTE Employee Benefits 3000-3999: Base $46,023 a. CTE Employee Benefits 3000-3999: One Time: $3,072 a. CTE Books & Supplies 4000-4999: Base: $76,367 a. CTE Books & Supplies 4000-4999: One Time: $66,400 a. CTE Other Services 5000-5999: Base: $27,354 a. CTE Other Services 5000-5999: One Time: $29,770 Total 1.6a = $529,645	a. Increased AVID sections ($ included in section allocation) Met with Community College partners for articulation agreements b. Increased on-line course opportunities c. DHS staff marketed the CTE and Pathways courses via IC.	a. CTE Certificated Personnel Salaries 1000-1999: Base a. CTE Certificated Personnel Salaries 1000-1999: One Time a. CTE Classified Personnel Salaries 2000-2999: Base a. CTE Employee Benefits 3000-3999: Base a. CTE Employee Benefits 3000-3999: One Time a. CTE Books & Supplies 4000-4999: Base a. CTE Books & Supplies 4000-4999: One Time a. CTE Other Services 5000-5999: Base a. CTE Other Services 5000-5999: One Time Total 1.6a = $425,281
Scope of Service: School-wide: Wells Middle Fallon Middle Dublin HS Valley HS X All		Scope of Service: School-wide: WMS, FMS, DHS, VHS X All ------ OR:	

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

1.7 Curriculum and Instruction
 	
a. Align all Courses of Study with the Common Core State Standards, Frameworks and the CTE Model Curriculum Standards. (ROP (no cost), Pathways, STEM (State Priority 2 A)
 	
b. Provide Career Technical Education courses at all high schools, Adult Education and ROP, including STEM programs. Increase advertising of these courses. (State Priority 7A-C)
 	
c. Establish teacher training for project based learning and differentiated instruction. (State Priority 2A)
 	
DUSD Vision 2020 – Goal 1
	a. Books & Supplies 4000-4999: Local Grants: $83,527
	a. Other Services 5000-5999: Local Grants: $14,800
	    Total 1.7a = $98,327<hr>b. Books & Supplies 4000-4999: Base: $6,500
	b. Other Services 5000-5999: Base: $1,000
	b. Other Outgo (ROP) 7000-7999: Base: $767,152
	b. Other Outgo (Adult Ed) 7000-7999: Base: $100,000
	    Total 1.7b = $874,652<hr>c. Certificated Personnel Salaries 1000-1999: One Time: $1,100
	c. Employee Benefits 3000-3999: One Time: $165
	c. Books & Supplies 4000-4999: One Time: $7,500
	c. Other Services 5000-5999: One Time: $10,000
	    Total 1.7c = $18,765
	
	Total 1.7= $976,050
		a. CTE teachers in Arts, Media and Entertainment are working to imbed CTE standards and teach to the new framework. Courses of study are in progress for all CTE courses.
		
		b. Development of Computer Programming pathway is underway via use of Project Lead the Way and C-Stem. STEM programs – underway K-12. Almost all courses are "a-g" approved. A new Joint Powers Agreement was signed for the continuation of ROP in the Tri-Valley. Supplies and equipment was purchased for first phase of Health Science and Bio-Med Academy.
		
		c. The middle school piloted Project Based learning models with course teams.
			a. Books & Supplies 4000-4999: Local Grants
			a. Other Services 5000-5999: Local Grants<hr>b. Books & Supplies 4000-4999: Base
			b. Other Services 5000-5999: Base
			b. Other Outgo (ROP) 7000-7999: Base
			b. Other Outgo (Adult Ed) 7000-7999: Base<hr>c. Certificated Personnel Salaries 1000-1999: One Time
			c. Employee Benefits 3000-3999: One Time
			c. Books & Supplies 4000-4999: One Time
			c. Other Services 5000-5999: One Time
			
			Total 1.7 = $843,347

Scope of Service — School wide; Wells M.S., Fallon M.S., Dublin H.S., Valley H.S. X All OR: _ Low Income pupils _ English Learners _ Foster Youth		Scope of Service — School-wide: WMS, FMS, DHS, VHS X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)			

1.8 Support for the Arts
 	
a. Provide additional sections/staff for Orchestra, Band, Choir, Art, Dance and Drama (Included in Secondary Section Counts) (State Priority 7A-B)
 	
b. Provide release time for curriculum/training (included in 1.4) (State Priority 2A)
 	
c. Provide instruments for orchestra and band programs;(three year plan of: $25,000 for band and $16,000 for strings each year (State Priority 7A)
 	
DUSD Vision 2020 – Goal 1 and 3
	b. Certificated Personnel Salaries 1000-1999: One Time: $4,660
	b. Employee Benefits 3000-3999: One Time: $693
	b. Books & Services 4000-4999: One Time: $19,000
	b. Books & Supplies 4000-4999: Supplemental: $7,583
	b. Other Services 5000-5999: One Time: $15,100
	b. Other Services 5000-5999: One Time: $2,817
	     Total 1.8b = $49,853
	c. Books &Supplies 4000-4999: Parcel Tax $41,000
	     Total 1.8c = $41,000
	
	Total 1.8 = $90,853
		a. Performing Arts Manager hired. 3 additional sections allocated for Strings at Fallon, Wells, and DHS. Secondary Literacy Coach assigned to lead 4 VAPA Curriculum Council release days and to support k-12 music teacher collaboration 4 days a year. Additional sections for Drama and Choir allocated at DHS
		
		b. Curriculum continues to be developed by grade level for each of the four disciplines in the arts. Visual and Performing Arts Curriculum Council formed. Developed a partnership with the Wente Foundation for the Independent learning Specialist Program (STEAM).
		
		c. String instruments were purchased for orchestra. ($16,000) Band instruments were purchased. ($25,000)
			b. Certificated Personnel Salaries 1000-1999: One Time
			b. Employee Benefits 3000-3999: One Time
			b. Books & Services 4000-4999: One Time
			b. Books & Supplies 4000-4999: Supplemental
			b. Other Services 5000-5999: One Time
			b. Other Services 5000-5999: One Time
			c. Books &Supplies 4000-4999: Parcel Tax
			
			Total 1.8 = $22,633

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)	
1.9 Support Materials a. Purchase new textbooks and supplemental materials to ensure	a. Textbooks and Supplemental Materials 4000-4999: Lottery (Resource 1100): $1,176,452	a. New supplemental materials were purchased for K-5 to address Common Core needs in areas of math, literature and informational text. New Math	a. Textbooks and Supplemental Materials 4000-4999: Lottery (Resource 1100): $863,879

Common Core State Standards aligned curriculum for all students (State Priority 1B) DUSD Vision 2020 Goal 1	a. Textbooks and Supplemental Materials 4000-4999: Lottery (Resource 6300): $289,482 Total 1.9 = $1,465,934	adoption materials for grades K-5 were aligned with the revised course of study. Additional supplemental materials were purchased for high school and middle school subjects to support Common Core standards.	a. Textbooks and Supplemental Materials 4000-4999: Lottery (Resource 6300): $289,482 Total 1.9 = $1,153,361
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)	
1.10 Develop programs to support social/emotional health. a. Training in Response to Intervention for new staff. (State Priority 5B) b. Provide release time for teachers to develop RTI responses for Tier 2 and 3. (State Priority 5B) c. Maintain nursing and LVN support to medically fragile students (State Priority 5B) DUSD Vision 2020 – Goal 2	a. & b. Certificated Personnel Salaries 1000-1999: Base: $36,439 a. & b Certificated Personnel Salaries 1000-1999: One Time: $20,125 a. & b. Classified Personnel Salaries 2000-2999: Base: $14,748 a. & b. Employee Benefits 3000-3999: Base $8,238 a. & b. Employee Benefits 3000-3999: One Time: $2,985 a. & b. Books and Supplies 4000-4999: One Time: $8,838 a. & b. Other Services 5000-5999: Services: One Time: $64,900 Total 1.10a&b = $156,273 c. Nurses Certificated Personnel Salaries 1000-1999: Base; $169,431	a. Response to Intervention training occurred several times through-out the school year. b. Additional support staff added to address Tier 2 health needs of students. Conducted staff 504 trainings to increase strategies to address student engagement. c. LVN and nursing support has improved our chronically absent students' attendance.	a. & b. Certificated Personnel Salaries 1000-1999: Base a. & b Certificated Personnel Salaries 1000-1999: One Time a. & b. Classified Personnel Salaries 2000-2999: Base a. & b. Employee Benefits 3000-3999: Base a. & b. Employee Benefits 3000-3999: One Time a. & b. Books and Supplies 4000-4999: One Time a. & b. Other Services 5000-5999: Services: One Time Total 1.10a&b = $111,710 c. Nurses Certificated Personnel Salaries 1000-1999: Base c. LVN Classified Personnel Salaries 2000-2999" Base

	c. LVN Classified Personnel Salaries 2000-2999" Base: $78,469		c. Employee Benefits 3000-3999: Base: $45,608
	c. Employee Benefits 3000-3999: Base: $45,608		c. Books & Supplies 4000-4999: Base d. Other Services 5000-5999: Base Total 1.10c = $294,866
	c. Books & Supplies 4000-4999: Base $12,500 d. Other Services 5000-5999: Base: $32,030 Total 1.10c = $338,038 Total 1.10= $487,936		 Total 1.10 = $406,576
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)	
1.11 Develop and implement support programs to increase attendance. a. Maintain existing and add counseling support for K-12 students to assist in assessing and supporting students' emotional and social needs. (Priority 5A and B) b. Maintain alternative options (i.e. Saturday school, before and after school, restorative justice, etc.) to suspension and expulsion. (RTI Tier 2) (State Priority 6A,B-see Goal 2 and 5 C,D) c. Utilize the systematic recording process to monitor progress of	a. Counselors Certificated Personnel Salaries1000-1999: Base $720,238 a. Counselors Certificated Personnel Salaries 1000-1999: Supplemental: $495,376 a. Clerical Support for Counselors 2000-2999: Base:..$23,268 a. Employee Benefits 3000-3999: Base: $125,194 a. Employee Benefits 3000-3999: Supplemental: $83,435 a. Books & Supplies 4000-4999: Base: $3,754 a. Other Services 5000-5999: Base: $58,287 Total 1.11a = $1,509,552	a. Community liaison work included: working with chronically absent students to increase attendance, did outreach with families to help students improve school engagement. c. Use of SIA attendance data with school principals to increase student attendance. Added an early K-3 intervention component with SIA to track and directly communicate student attendance to parents and schools. e. Developed partnerships with businesses and organization to support our work with school engagement. Conduct a health event, See Dub Well, in August 2015. At the event, free medical checkups, (i.e. vision, teeth, physical), health awareness and	a. Counselors Certificated Personnel Salaries1000-1999: Base $720,238 a. Counselors Certificated Personnel Salaries 1000-1999: Supplemental a. Clerical Support for Counselors 2000-2999: Base a. Employee Benefits 3000-3999: Base a. Employee Benefits 3000-3999: Supplemental a. Books & Supplies 4000-4999: Base a. Other Services 5000-5999: Base b. Certificated Personnel Salaries 1000-1999: Supplemental b. Employee Benefits 3000-3999: Supplemental

students with emotional, social, behavior concerns. No direct costs. (State Priority 5 A-D)

d. Fund School Innovations and Achievement (A2A) system for attendance data
(State Priority 5B)

e. Fund parent project to improve parenting skills. (Included in Goal 3.3) (Priority 3C)

f. Maintain support for the SARB process. (Priority 5 A and B)

DUSD Vision 2020 – Goal 2

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b. Certificated Personnel Salaries 1000-1999: Supplemental $8,208

b. Employee Benefits 3000-3999: Supplemental $1,221

b. Books & supplies 4000-4999: Supplemental $6,000
       Total 1.11b = $15,429

d. Other Services 5000-5999: Base: $27,500
       Total 1.11d = $27,500

f. Certificated Personnel Salaries 1000-1999: Base: $17,760
f. Classified Personnel Salaries 2000-2999: Base: $3,950
f. Employee Benefits 3000-3999: Base: $563
f. Books And Supplies 4000-4999: Base $3,000
f. Other Services 5000-5999: Base: $20,538
       Total 1.11f = $76,557

Total 1.11= $1,601,538

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resources, and physical checkups will be conducted. Provided staff training by the Alameda County District Attorney on Truancy laws, and provided strategies on how to conduct an effective conference with parents on chronic attendance.

f. Nurses continue to provide multiple trainings to all staff: Epi pen use, diabetic pump administration, asthma awareness. Provide immunization opportunities for our socio economic disadvantaged families. Staff participated in Mandated trainings in areas of safety, health and attendance. Provided staff trainings and systems to attend to the measurable objectives in our Vision 20/20 (see attached) for the reduction of discipline referrals, suspension and expulsion rates, truancy and bullying.

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b. Books & supplies 4000-4999: Supplemental

d. Other Services 5000-5999: Base

Total 1.11a, b, & d = $1,483,379

f. Certificated Personnel Salaries 1000-1999: Base
f. Classified Personnel Salaries 2000-2999: Base
f. Employee Benefits 3000-3999: Base
f. Books And Supplies 4000-4999: Base
f. Other Services 5000-5999: Base
       Total 1.11f = $28,688

Total 1.11= $1,512,067

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

Overview:
Based on the information available in spring 2016, Dublin Unified administration, staff and community members reviewed what will be necessary to improve the achievement of students. In reflecting on the prior year LCAP, changes are needed to first, organize the document to best align and address the GOALS with the new template, and second to focus resources, energy and attention on measurable outcomes that specifically target students who are struggling learners. The 2016-17 plan will expand on this foundation and strengthen the focus on targeted subgroups, as well as district-wide improvement strategies for all students to be college and career ready. Through recommendations of the LCAP Advisory Committee, new goals were written to align with the district's Vision 20/20 Strategic Initiatives for the 2016-17 school year.

General Analysis:

* The LCAP committee recommended significant revisions in the document to align with our Strategic Initiative, Vision 20/20. . We have taken some of the actions and services from the three GOALS and moved them into GOALS that we felt better matched the priorities we were addressing.

*1.1 Dublin High School will refine and improve aspects of the Freshman Mentoring Program and begin exploring ways to expand the focus for college and career readiness and provide ample intervention support for all students. We will work to increase tutors to help Juniors and Seniors, as well as our Freshmen and Sophomores. The Dublin High school intervention team will work to create a stronger connection between students not meeting standards and the support provided. Training will continue for the adults and tutors helping Freshmen in the 2016-17 school year.

Evaluate and implement social and emotional counseling services to assist in stress reduction and time management for high school students. Dublin High School administrators will ensure the policy changes regarding homework and grading are implemented with fidelity.

*1.2 The LCAP committee recommended implementing a train the trainer model to increase the capacity of general education classroom teachers to implement GLAD strategies. The ELD specialists will be able to support classroom teachers and increase the number of teachers certified in completing GLAD training. The committee recommends that supplemental instructional materials be purchased to support English Language Learner students at each elementary school. The committee strongly encouraged increasing the district wide capacity for translation as well as increasing the quality of translations.

*1.3 Overall the committee recommended improving course of study implementation of courses of study and units, and professional development towards mastery of Common Core State Standards and Smarter Balanced Assessments. The committee recommended supporting early identification of students struggling in the general education classrooms. Also the Student Support Team assessment process will be improved.

*1.4 - 1.6 The LCAP committee recommended continued work to help all students be college and career ready. The LCAP committee recommended a greater degree of emphasis on ensuring course work in all classes incorporate rigorous and relevant curriculum design.

* Promote AVID strategies through professional development at the 3-5 grades, in Middle Schools, and at Valley High School.

* College test prep programs will be advertised via our website and sent home to families via our email system. The LCAP committee felt more marketing of these programs needed to happen.

* Improve how we advertise what courses are available for students at the secondary level, particularly - Career Technical Education courses, Regional Occupational Programs, performing arts courses. Utilize the website more to delineate which courses are articulated with the local colleges and which courses offer certification programs.

* Increase project based learning strategies and differentiated instruction strategies. Provide specific training and support for classroom teachers.

* Work with Career Technical Education teachers to develop senior projects or exhibitions associated with the pathways/academies.

* Increase concurrent enrollment with local colleges and explore more opportunities for student on-line learning.

* 1.7 School Professional learning Community Teams will focus on creating and using data from Common Formative Assessments and continuing utilizing D/F rates as an additional data focus.

* 1.8 Continue to improve access for all students to participate in arts courses. The committee recommends increasing sections for VAPA courses at the Middle School and High School level. The committee continues to recommend purchasing additional musical instruments in band and orchestra. Additional training in arts integration (STEAM) is needed.

* 1.9 A recommendation from the committee is to ensure that all textbook and support material adoptions include input from the curriculum council and opportunities for piloting materials.

* 1.10 The committee has recommended continuing the support of Response To Intervention systems at all schools. Recommendations include ensuring that our RTI system also includes interventions for behavioral concerns and attendance.

* 1.11 The recommendation is to create a child welfare and attendance position (Social Worker) to help decrease chronic absenteeism. The committee would also like to see a continued emphasis on alternative options to suspension and expulsion (restorative justice practices).

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:	The district will provide a collaborative learning environment utilizing the Professional Learning Community Model for all students, including Socio-Economically Disadvantaged/English Learners and Foster youth, that effectively recruits, trains and retains a highly qualified workforce reflecting the culture and traditions of Dublin Unified School District.	Related State and/or Local Priorities: 1 X 2 _ 3 _ 4 X 5 X 6 X 7 _ 8 COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	ALL, including Socio- Economically Disadvantaged, English Learners, Re-designated Fluent English Proficient Students, Foster Youth and all significant subgroups.

Expected Annual Measurable Outcomes:	100% of DUSD teachers will meet district, state and federal "highly qualified" criteria. We will hire highly qualified teachers as well as those specially trained in focus areas of English Learners, Special Education, Foster Youth and Socio-Economically Disadvantaged. We will maintain 100% of the DUSD staff trained in the Professional Learning Community (PLC) Model and Response to Intervention (RTI) by continuing annual training for new teachers in the PLC and RTI models. This will assure effective collaborative structures at school sites. 2015-16 will serve as a baseline year for performance indicators. Targeted school and district goals will be developed to address this within our Vision 20/20 and future LCAP.	Actual Annual Measurable Outcomes:	All but one DUSD teachers met "highly qualified" criteria, with no mis-assignments of teachers. Additional trainings included but were not limited to: PLC; RTI; Capturing Kids Hearts; Lucy Caulkins; GLAD; AVID; West Ed; Google; NGSS; Units of Instructions.

LCAP Year: 2015-16

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

2.1 Highly qualified staff
 	
a. Recruit, employ and induct highly qualified teachers, leaders and support staff that represent the growing diversity of our community. (State Priority 1A)
 	
b. Provide new Teacher Support (Boot Camp, New Teacher Orientation) (State Priority 1A)
	a. Classified Personnel Salaries 2000-2999: Base: $800
	a. Employee Benefits 3000-3999: Base $179
	a. Books & Supplies 4000-4999: Base: $8,000
	a. Other Services 5000-5999: Base: $1,000
	    Total 2.1a = $9,979
	
	b. Other Services 5000-5999: Base: $5,000
		a. Recruiting efforts have been expanded to ensure a more diverse candidate pool.
		
		b. New Teacher support included a seminar before school started focusing on technology and on Professional learning Community concepts.
		
		c. Substitute orientation has happened monthly. Classified training and job
			a. Classified Personnel Salaries 2000-2999: Base
			a. Employee Benefits 3000-3999: Base
			a. Books & Supplies 4000-4999: Base
			a. Other Services 5000-5999: Base
			    Total 2.1a = $648
			
			b. Other Services 5000-5999: Base
			    Total 2.1b = $1,220

c. Provide new Classified and Substitute orientation, and job-a-like professional development (No Cost) (State Priority 1A) d. Support New and Aspiring Leadership Academy TV/TIP (State Priority 1A) e. Write Certificated Recruitment Plan (State Priority 1A) No Direct Cost f. Expand Certificated Substitute Recruitment and Information Sessions (State Priority 1A) - No Direct Cost DUSD Vision 2020 Goal 1	Total 2.1b = $5,000 d. Certificated Personnel Salaries 1000-1999: Base: $347,971 d. Employee Benefits 3000-3999: Base: $59,320 Total 2.1d = $407,291 Total 2.1 = $422,270	alike training has happened to a moderate degree, d. TV/TIP coaches have been trained in RTI and PLC through conferences. This will ensure new teachers receive support in these vital areas. e. Certificated Recruitment Plan is in process f. In process of expanding the recruitment efforts for substitute teachers.	d. Certificated Personnel Salaries 1000-1999: Base d. Employee Benefits 3000-3999: Base Total 2.1d = $464,352 Total 2.1 = $422,270

Scope of Service	LEA - wide		Scope of Service	LEA-wide	

X All

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

X All

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

2.2 Develop programs to increase staff effectiveness in social emotional effectiveness. (State Priority 5-6) a. Provide stipend for staff to develop the Social Emotional Learning Standards during the summer. b. Train teachers and staff on social/emotional learning standards (SELS). (State Priority 1A)	a. & b. Certificated Personnel Salaries 1000-1999: One Time: $13,025 a. & b. Employee Benefits 3000-3999: One Time: $1,932 a. & b. Books & Supplies 4000-4999: One Time: $20,000 a. & b. Other Services 5000-5999: One Time: $12,100 Total 2.2a & b = $47,057	a. Social/Emotional Learning (SEL) standards were developed. b. Counselors, administrators, and selected teacher leaders were trained in SEL standards. c. Two additional Capturing Kid's Hearts training were conducted. d.California Healthy Kid's survey data was collected and analyzed.	a. & b. Certificated Personnel Salaries 1000-1999: One Time: $13,025 a. & b. Employee Benefits 3000-3999: One Time: $1,932 a. & b. Books & Supplies 4000-4999: One Time: $20,000 a. & b. Other Services 5000-5999: One Time: $12,100 Total 2.2a & b = $47,057

c. Train teacher leaders in "Capturing Kids Hearts." (Included in Goal 3.5) (State Priority 1A) d. Analyze California Healthy Kids Survey data to identify student needs to support RTI /school-wide intervention (State Priority 6C) (No direct cost) DUSD Vision 2020 – Goal 2	c. Included in Goal 3.6 Total 2.2 = $47,057		Total 2.2 = $47,057
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)	
2.3 Professional Development a. Provide high quality teaching in well-maintained school facilities (Included in Goal 3.3) (State Priority 1C) b. Provide Professional Development for all teachers K-12 to build capacity for excellence in teaching to Common Core State Standards and College and Career Readiness. (State Priority 1 A-C). c. Workshops on teaching methodology and curriculum development (State Priority 1 A-C)	b. & c. Certificated Personnel Salaries 1000-1999: Base b. & c. Certificated Personnel Salaries 1000-1999: One Time b. & c. Employee Benefits 3000-3999: Base b. & c. Employee Benefits 3000-3999: One Time Total 2.3 b & c = $359,326 Total 2.3 = $359,326		b. & c. Certificated Personnel Salaries 1000-1999: Base b. & c. Certificated Personnel Salaries 1000-1999: One Time b. & c. Employee Benefits 3000-3999: Base b. & c. Employee Benefits 3000-3999: One Time Total 2.3 b & c = $253,397 Total 2.3 = $253,397

DUSD Vision 2020 – Goal 1			
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)	
2.4 Develop and implement support programs to decrease suspension and expulsion rates. a. Maintain counseling support to help assess and support students' emotional and social needs. b. Maintain alternative options (i.e. Saturday school, before and after school, restorative justice, etc.) to suspension and expulsion. (RTI Tier 2) c. Utilize the systematic recording process to monitor progress of students with social-emotional behavior concerns.	2.4 a. Funding represented in 1.11 2.4 b. Funding represented in 1.11 2.4 c. SST On-Line: $17,500 Total 2.4 = $17,500	a. An additional .4 FTE elementary counselors were added to support all (6) elementary schools. Additionally, both Fallon and Wells Middle Schools were able to increase their part time counselors to a total of 2 full time counselors. b. Administration and counselors received training and awareness on alternative methods and programs to decrease suspension and expulsions rates. As a result alternative options are now in place: Saturday School, before and after school detention, restorative justice, etc.) c. Through Infinite Campus and OARS the Social Emotional Learning sub-committee began developing a systematic recording process to monitor progress of social-emotional and behavior student concerns.	2.4 a. Funding represented in 1.11 2.4 b. Funding represented in 1.11 2.4 c. SST On-Line Contracted Services: $17,500 Total 2.4 = $17,500
Scope of Service LEA - wide X All OR: _ Low Income pupils		**Scope of Service** LEA-wide X All OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.5 Develop support systems and programs to decrease middle school and high school dropout rates. a. Provide support systems for 3rd graders, 6th and 9th graders for a smooth academic and social transition for students struggling academically and socially. b. Continue to provide Middle school and High School intervention counselors to support the social-emotional needs of at-risk students. c. Utilize the monitoring system to track progress of academically-, socially-, emotionally-at risk students. d. Continue to provide training for teachers to increase strategies that addressed the will and skill side of student learning.	2.5 a. Funding represented in 1.1 2.5 b. Funding represented in 1.11	a. Implemented the Freshmen Mentoring Program (FMP) to provide support for students transitioning into Dublin High School - 9th graders. Prior to attending Middle School, 8th grade students are invited to attend an orientation at their feeder Middle School. (See Goal 1.1d) b. Planning to address social and emotional needs of our DHS students through the development of an on-site Wellness Center. Continuing to seek funding for the Wellness Center. Implemented a variety of prevention and intervention programs through the RTI process, to assist 3rd, 6th and 9th graders in a smooth academic and social transition for students struggling academically and socially. (See Goal 1.1a) c. Through Infinite Campus and OARS the Social Emotional Learning sub-committee began developing a systematic recording process to monitor progress social, emotional, and behavior student concerns. (See Goal 2.4c) d. Provided training to staff on the RTI process to increase strategies to respond to students struggling academically and socially. (See Goal 1.1a) Provided Capturing Kids' Hearts training for teachers to increase strategies that address the will and skill side of learning.	2.5 a. Funding represented in 1.1 2.5 b. Funding represented in 1.11

Scope of Service	LEA – wide		Scope of Service	LEA-wide	
X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.6 Provide a Social, Emotional, and Positive Behavior Learning Program at all sites to support an effective learning and emotionally safe environment for all students. a. All sites will continue to use the monthly character attributes developed in partnership with the City of Dublin. b. Conduct student, staff, and community surveys and administer the California Healthy Kids' Survey.	2.6 a. Funding represented in 2.2	a. Implemented activities at all sites that are aligned to our district's monthly character attributes. A plan was developed to ensure that the following character attribute activities were consistently implemented at all schools: • Monthly attributes are advertised regularly to students and community. • Students are recognized monthly as outstanding representatives of the monthly attribute. • The attributes are recognized with monthly school wide activities and are incorporated in classroom behavior discussions. b. The California Healthy Kids' Survey was administered in grades 5, 7, 9, and 11.	2.6 a. Funding represented in 2.2
Scope of Service	LEA - wide		Scope of Service	LEA-wide	
X All OR: _ Low Income pupils _ English Learners		X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
2.7 Campus Supervision Continue to provide a safe learning environment	2.7 Funding represented in 3.4	a. Increased the number of Campus Supervisors on all our campus. b. Provided certification training for our Campus Supervisors to increase their skills and knowledge of their roles. (See Goal 2.7a) c. Provided training to our Campus Supervisors on nonviolent crisis intervention. (See Goal 2.7a)	2.7 Funding represented in 3.4
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)	

2.8 Specific training for teachers and staff on school safety and social/emotional wellness.
 	
a. Continue to provide training for teachers and staff on school safety, social/emotional support for all students.
 	
b. Continue to train and establish a district-wide commitment to Capturing Kids' Hearts.
 	
c. Reinstate 5th grade Drug Abuse Resistance Education – DARE.
	2.8 a. Mandated Training: 0000: Unrestricted Other $5,000
	  Total 2.8 = $5,000
		a. Conducted mandated trainings to all staff on mandated reporting (child abuse reporting), sexual harassment and blood-borne pathogen.
		
		b. Provided three training opportunities for all staff in supporting social, emotional and positive behavioral strategies from "Capturing Kids' Hearts", resulting in approximately 125 staff trained in the program.
		
		c. Dublin Police department continues to provide DARE in all 5th grade classrooms (major emphasis on wise
			2.8 a. Mandated Training: 0000: Unrestricted Other $5,000
			  Total 2.8 = $5,000

d. Maintain active partnership with the City of Dublin Integrity in Action Organization e. RTI school wide intervention teams will analyze data to identify student needs and support. f. PE department will continue fitness tests for on-going data analysis of health and wellness.		choices, bullying prevention, and safety awareness) d. Continue to partner with Dublin Integrity in Action program. We are now in our fourth year of recognizing students at our Stars of Integrity. The event was held in May of 2016. e. School wide intervention teams are established at all schools to analyze data and identify student needs and support. f. K-12 PE teachers have developed K-12 standards, which include online monitoring and recording of progress.	
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)	
2.9 Students are provided with high quality teaching and learning. Continue new teacher support.	2.9 Funding represented in 2.1	2.9 New teachers are assigned a TV/TIP coach.	2.9 Funding represented in 2.1
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)	

2.10 Provision of services to students with Individual Education Plans (IEPs) or otherwise qualifying for special education programs/services. Continue to provide staff training to support IEP parent involvement process.	2.10 Funding represented in Special Education Budget.	A. Staff training and job-alike training has occurred ensuring greater consistency of process and greater standardization of procedure.	2.10 Funding represented in Special Education Budget.

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Overview: Based on the information available in spring 2016, Dublin Unified administration, staff and community members reviewed what will be necessary to improve the achievement of students. In reflecting on the prior year LCAP, changes are needed to first, organize the document to best align and address the GOALS with the new template and second to focus resources, energy and attention on measurable outcomes that specifically target students who are struggling learners. The 2016-17 plan will expand on this foundation and strengthen the focus on targeted subgroups, as well as district-wide improvement strategies for all students to be college and career ready. Analysis: The data review and the discussion from the LCAP committee supports continued efforts designated in Goal 2. The committee and district staff continue to stress the importance of highly qualified and trained staff, as well as adequate instructional materials. Much of the discussion consisted of sustaining current levels of support utilizing already existing systems to improve upon the metrics in goal 2. The committee recommended rewriting goal 2 to align with the district wide Vision 20/20 Strategic Initiative. * 2.1 Concerns were raised regarding the adoption of common core aligned instructional materials especially in English Language Arts and Literacy. The district is working on developing processes for adopting supplemental and core materials, as we are able to review the quality of these materials relative to common core state standards. * 2.2 The committee discussed ensuring all new teachers and TV/TIP coaches are adequately trained in professional learning Community concepts and practices. The committee also recommended trainings on Capturing Kid's Hearts. Another recommendation has been to add full time counselling support in elementary schools to support student social and emotional health. An additional recommendation is to provide a triage course to teachers, administrators, and classified staff on the identification and immediate response to students with social and emotional needs. * 2.3 Participation in professional development for common core and college and career readiness strategies has been significant. The LCAP committee recognizes the value of professional development on what occurs in the classroom. Continued support for this will occur in the next year. Also, we will work to cut this back to be more targeted in order to save funds for some of the other metrics. * 2.4 The LCAP committee noted improvements in student attendance with a more focused effort, using SIA and our new LVN and nurse, to assist in personal contacts to students with chronic absences, particularly as it pertains to early grades, as well as attention to student engagement at the school site. The committee expressed a strong interest in continued efforts to reduce chronic absenteeism and to increase attendance rates. The recommendation is to develop and implement a support in education program for teachers, parents, students, and administrators to balance wellness and achievement.

* 2.5 With the implementation and refinement of our Response To Intervention structures in all schools, we recommend a continued effort to support counseling services in elementary, middle and high schools, and also to leverage community and county programs to help support our needs.

* 2.6 The LCAP committee strongly supports the need for students to get the support they need, both academically and social-emotionally. Continuing the metrics currently in the plan are recommended, with some increase in training for staff on Capturing Kids' Hearts and the Social Emotional Learning Standards (SELS), which help staff build skills to engage students to better connect them to school.

*2.7 The LCAP committee recommends to continue establishing ways to better measure the effectiveness of our character education programs; i.e. surveys, more data on participation, as well as reduced disciplinary incidents.

*2.8 The district made significant increases to campus security by hiring campus supervisors across the school district. We do not see a need to increase this going forward, but strongly recommend that training of the campus supervisors continue, especially in emergency procedures and protocols. (Consideration to the new College and Career Readiness program at Dublin High School may require some additional campus supervision).

*2.9 The increase of school wide intervention systems has been significant in assuring students receive interventions needed. The LCAP committee is recommending continued work with Capturing Kids' Hearts with additional focus on understanding the Social Emotional Learning Standards (SELS) and drug resistance education.

*2.10 The LCAP committee understands the need to support our regional TV-TIP Program. High quality teaching is a priority. We currently leverage services by operating this program as a Tri-Valley collaborative. The committee recommends that TV/TIP coaches receive training in Capturing Kid's Hearts, Professional learning Communities, and Response to Intervention.

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:	The District will operate with increasing efficiency and effectiveness in all areas of operation, including the provision of high quality programs and learning facilities, materials, technology, safe school environments, and strong parental engagement and communication.	Related State and/or Local Priorities: 1 X 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	Socio-Economically Disadvantaged/English Learners, Foster Youth and all significant subgroups.

Expected Annual Measurable Outcomes:	All students will have sufficient instructional materials, clean and well maintained school facilities. The District's budget and finances will continue to reflect sound accounting principles. Parental involvement will increase by 5% annually as measured by our fall parent education conference and by our annual spring community conversation.	Actual Annual Measurable Outcomes:	All students have sufficient instructional materials, clean and well maintained facilities - evidenced by Facility Inspection Transmittal (FIT) data sheets and a consistent positive "Williams Act" report. (See Reference Data Addendum 1B) Parent Education attendance: Winter Middle School Math Night = 475

LCAP Year: 2015-16			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

3.1 Instructional Materials/Software
a. Provide Software/licenses to support Common Core, student learning, instruction, interventions, academic achievement, common formative and benchmark assessments, and data analysis included but not limited to the following:
Academic intervention software and academic skills based software
OARS
Google
Destiny
SBAC
OdysseyWare
 	
State Priority 1
Metric B, C,
	a. Other Services 5000-5999: Base: $82,870
	a. Other Services 5000-5999: One Time: $231,000
	        Total 3.1a = $313,870
		a. Instructional and operational technology for all students. Maintain and support computers, devices, WIFI, and network to ensure student and employee access to effective technology to support District goals. Continue to provide teachers and students with current technology to use in every classroom and throughout the site.	a. Other Services 5000-5999: Base
			a. Other Services 5000-5999: One Time
			        Total 3.1a = $304,853

Vision 2020 Goal 1			
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)	

3.2 Increase parent engagement: (State Priority 3A-C)
 	
a. Increase parents' knowledge of Dublin Unified and how they can be involved in their child's education. (State Priority 3A) (No direct cost)
 	
b. Identify measurement tools to evaluate effectiveness of parent engagement efforts. (State Priority 3A-C; 6C) (No direct cost)
 	
c. Provide home to school communication in home languages. (No direct cost) (State Priority 3B)
 	
d. Provide parent education events (SBAC and Common Core Awareness)
 	
Vision 2020 Goal 4
	a. Certificated Personnel Salaries 1000-1999: One Time: $2,432
	
	a. Employee Benefits 3000-3999: One Time: $362.
	
	a. Books & Supplies 4000-4999: One Time: $3,000
	a. Other Services 5000-5999: One Time: $1,000
	         Total 3.2a = $6,794
	d. Certificated Personnel Salaries 1000-1999: One Time: $10,640
	d. Employee Benefits 3000-3999: One Time: $1,579
	d. Books & Supplies 4000-4999: One Time: $500
	         Total 3.2d = $12,719
	
	Total 3.2= $19,513
		a. District-wide parent nights were held at the middle schools in regards to math to support parents understanding of transition to Common Core State Standards, and how they can be involved in their child's education. An additional Press and Information Officer position was added to support this goal.
		
		b. Measurement tools are in process of being identified to measure parent engagement efforts.
		
		c. School sites and our district office personnel have increased the number of available translated documents.
		
		d. The Middle Schools and Title 1 schools have hosted parent education events. Many schools have worked with parent groups to provide site specific parent education events.
			a. Certificated Personnel Salaries 1000-1999: One Time
			
			a. Employee Benefits 3000-3999: One Time
			
			a. Books & Supplies 4000-4999: One Time
			a. Other Services 5000-5999: One Time
			         Total 3.2a = $4,164
			
			d. Certificated Personnel Salaries 1000-1999: One Time
			d. Employee Benefits 3000-3999: One Time
			d. Books & Supplies 4000-4999: One Time
			         Total 3.2d = $10,090
			
			Total 3.2= $14,254

Scope of Service | LEA-wide X All - - - - - - - - - - OR: _ Low Income pupils		**Scope of Service** | LEA-wide X All - - - - - - - - - - OR: _ Low Income pupils	

_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

3.3 Provide Custodial, grounds, and maintenance services to ensure schools are clean and well-kept environments in which students can be prepared to learn. (State Priority 1C)
 	
a. Complete all inspections (State Priority 1C) (No Direct Cost)
 	
b. Maintain facilities based on master plan (State Priority 1C)
 	
c. Continue to provide maintenance to reflect the annual cost of providing services. (State Priority 1C)
 	
d. Maintain Routine Restricted Maintenance at 3% funding based on General Fund total. (State Priority 1C)
	b. Classified Personnel Salaries 2000-2999: Base: $2,265,676
	b. Employee Benefits 3000-3999: Base: $779,420
	b. Books & Supplies 4000-4999: Base: $223,585
	b. Other Services 5000-5999: Services: Base: $2,546
	     Total 3.3b = $3,271,227
	c. Classified Personnel Salaries 2000-2999: Base: $406,285
	c. Employee Benefits 3000-3999: Base: $107,545
	c. Other Services 5000-5999: Base: $30,648
	     Total 3.3c = $544,478
	d. Classified Personnel Salaries 2000-2999: Base: $1,135,490
	d. Employee Benefits 3000-3999: Base: $383,596
	d. Books & Supplies 4000-4999: Base: $424,292
	d. Other Services 5000-5999: Base: $342,988
	d. Capital Outlay 6000-6999: Base: $27,400
	     Total 3.3d = $2,313,766
	
	Total 3.3= $6,129,471
		a. Team cleaning at all elementary and secondary schools. Lunch time additional coverage. Purchased ground equipment, mowers and tractor.
		
		b. Facilities personnel have maintained facilities as per the master plan/
		
		c. Maintenance has been provided and impacted sits district wide.
		
		d. General Fund Routine Restricted Maintenance funding has been maintained.
			b. Classified Personnel Salaries 2000-2999: Base
			b. Employee Benefits 3000-3999: Base
			b. Books & Supplies 4000-4999: Base
			b. Other Services 5000-5999: Services: Base
			     Total 3.3b = $2,967,527
			
			c. Classified Personnel Salaries 2000-2999: Base
			c. Employee Benefits 3000-3999: Base
			c. Other Services 5000-5999: Base
			     Total 3.3c = $522,427
			
			d. Classified Personnel Salaries 2000-2999: Base
			d. Employee Benefits 3000-3999: Base
			d. Books & Supplies 4000-4999: Base
			d. Other Services 5000-5999: Base
			d. Capital Outlay 6000-6999: Base
			     Total 3.3d = $2,092,541
			
			Total 3.3 = $5,582,495

Scope of Service	LEA-wide X All - OR: _ Low Income pupils _ English Learners _ Foster Youth	Scope of Service	LEA-wide X All - OR: _ Low Income pupils _ English Learners _ Foster Youth	

_ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

3.4 Safe Schools
a. Maintain Campus Supervision as needed at all schools. (State Priority 6C)
 	
b. Assess need and effectiveness of campus supervisors and the ongoing training program (No Cost) (i.e. training manual, training, roles/responsibilities) (State Priority 6C)
 	
c. Specific training for teachers and staff on school safety - during October PD days (State Priority 6C)
 	
Vision 2020 Goal 2
	a. & c. Classified Personnel Salaries 2000-2999: Base: $432,195
	a. & c. Employee Benefits 3000-3999: Base: $146,377
	a. & c. Other Services 5000-5999: Base: $6,500
	      Total 3.4a&c = $585,072
	
	Total 3.4 = $585,072
		a. Increased the number of Campus Supervisors on all our campus.
		
		b. Certification training and CPR training were provided for our Campus Supervisors, teachers and staff to increase their skills and knowledge of their roles.
		(See Goal 2.7a)
		
		c. Provided training to our Campus Supervisors, leaders and staff on nonviolent crisis intervention and CPR.
		(See Goal 2.7a)
			a. & c. Classified Personnel Salaries 2000-2999: Base: $432,195
			a. & c. Employee Benefits 3000-3999: Base: $146,377
			a. & c. Other Services 5000-5999: Base: $6,500
			      Total 3.4a&c = $585,072
			
			Total 3.4 = $556,599

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)	
3.5 Safe Learning Environments a. Provide a Positive Behavioral Support (Capturing Kids' Hearts) system at all sites to support an effective and safe learning environment for all students to reduce	a. Certificated Personnel Salaries 1000-1999: One Time: $35,250 a. Employee Benefits 3000-3999: One Time: $5,226 a. Books & Supplies 4000-4999: One Time: $5,000 a. Other Services 5000-5999: One Time: $57,800	a. Provided three training opportunities for all staff in supporting social, emotional and positive behavioral strategies from "Capturing Kids' Hearts", resulting in approximately 125 staff trained in the program.	a. Certificated Personnel Salaries 1000-1999: One Time a. Employee Benefits 3000-3999: One Time a. Books & Supplies 4000-4999: One Time a. Other Services 5000-5999: One Time

suspension and expulsion rates (State Priority 6A and B)	Total 3.5a = $103,276		Total 3.5a = $103,329

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Overview: Based on the information available in spring 2016, Dublin Unified administration, staff and community members reviewed what will be necessary to improve the achievement of students. In reflecting on the prior year LCAP, changes are needed to first, organize the document to best align and address the GOALS with the new template and second to focus resources, energy and attention on measurable outcomes that specifically target students who are struggling learners. The 2015 plan started to realign with the district's Vision 20/20 Strategic Initiatives. The 2016-17 plan will expand on this foundation and strengthen the focus on targeted subgroups as well as district-wide improvement strategies for all students to be college and career ready. Analysis: * 3.1 The LCAP committee strongly supports the focus on the integration technology as a critical component in educating students for a successful career path, for intervention support, and in designing rigorous and relevant curriculum. This will continue to be a focus for the district. This includes access and training of hardware and software. * 3.2 The LCAP Committee has agreed that the goal to increase parent engagement should be a priority for the 2016-17 school year. This year scheduling conflicts limited the ability of Dublin, USD to host the parent university. This will be a priority in the 2016-17 school year. The committee has also recommended including parent engagement actions/services in other goals as well. * 3.3 The LCAP committee affirmed the continued importance of maintaining facilities and grounds. * 3.4 Significant gains in campus security occurred in 2015-16 for all of our schools. The committee recommends looking at a means by which to continue to support adequate training for teachers and staff that go along with campus safety. * 3.5 Significant numbers of site administrators and teachers have been trained in Capturing Kid's Hearts. This emphasis of training ad of implementing the Social/Emotional education Standards will continue. * Significant conversation took place in support of student engagement, staff training in understanding and making connections with youth, supporting the social and emotional wellness of our students.

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 charter wide 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 school site in the LCAP year, when using supplemental and concentration funds in a district wide or school wide 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:	$2,145,784

The Dublin Unified School District's increase in LCAP Supplemental funds was 96,618. With our supplemental funds in prior year we increased ELL staffing by 3 teachers at a cost of $235,253 in prior year and maintained then added one more ESL at $68,000 to better support our English Language Learners and Re-designated Fluent English Proficient students. Also, we used supplemental funds to increase our counselor support in elementary and secondary for a cost of $350,921 in prior year and we maintained and increased .6 FTE Elementary counselor in current year for 65,666. We determined that across the district, we would provide $700,000 for increased intervention sections at our high school and increased site based intervention funds for students of low income families, foster youth students, and other underachieving subgroups, this was maintained. We also determined that we would use our funds to add instructional coaches to increase achievement for all students who are underachieving. Included in this expense are 2 literacy coaches at $180,614, two math coaches at $180,614, and an RTI coordinator at Middle School for $89,187, these positions were maintained. These new added services total at $1,736,589 plus $133,666 which is well above the $840,911 and $96,618 increase we received for our supplemental funds. Our past substantial gains in student achievement on indicators such as CSTs, API, ACT, SAT and EAP for all subgroups has demonstrated the effectiveness of our program recommendations for district wide programs as well as for specific programs for each school site. In summary, these additional support systems will assist our students from low income, foster youth, English learners, Re-designated Fluent English Proficient students and all at-risk students.

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	%

Our minimum calculation for our unduplicated students is 3%. Additional services proposed are additional counselors at elementary and secondary levels, ELL teachers and intervention support. For the 2015-2016 school year, the current plan as presented exceeds this minimum calculation. Additionally, our high school intervention program will add additional dollars to support students in the unduplicated category as the program is developed and refined in fall, currently planned with $1.2 million in budget.

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Funding Sources	5,236,146.50	10,224,518.89	4,794,298.00	1,479,354.50	1,324,400.00	7,598,052.50
	0.00	0.00	12,500.00	668,123.50	550,000.00	1,230,623.50
Base	20,000.00	7,890,756.40	2,609,098.00	20,000.00	20,000.00	2,649,098.00
Federal	0.00	205,160.70	264,051.00	0.00	0.00	264,051.00
Lottery	0.00	418,609.11	0.00	0.00	0.00	0.00
Other	5,216,146.50	0.00	771,024.00	791,231.00	754,400.00	2,316,655.00
Parcel Tax	0.00	45,982.63	666,312.00	0.00	0.00	666,312.00
Supplemental	0.00	1,664,010.05	471,313.00	0.00	0.00	471,313.00

Total Expenditures by Object Type						
Object Type	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	5,236,146.50	10,224,518.89	4,644,298.00	1,401,354.50	1,246,400.00	7,292,052.50
	0.00	0.00	150,000.00	509,000.00	472,000.00	1,131,000.00
0000: Unrestricted	5,236,146.50	0.00	225,000.00	892,354.50	774,400.00	1,891,754.50
1000-1999: Certificated Personnel Salaries	0.00	1,707,279.51	2,011,386.00	0.00	0.00	2,011,386.00
2000-2999: Classified Personnel Salaries	0.00	3,553,966.18	374,662.00	0.00	0.00	374,662.00
3000-3999: Employee Benefits	0.00	1,153,338.21	243,659.00	0.00	0.00	243,659.00
4000-4999: Books And Supplies	0.00	889,220.50	1,558,956.00	0.00	0.00	1,558,956.00
5000-5999: Services And Other Operating Expenditures	0.00	2,916,531.62	53,135.00	0.00	0.00	53,135.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	4,182.87	27,500.00	0.00	0.00	27,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	All Funding Sources	5,236,146.50	10,224,518.89	4,644,298.00	1,401,354.50	1,246,400.00	7,292,052.50
		0.00	0.00	0.00	509,000.00	472,000.00	981,000.00
	Base	0.00	0.00	30,000.00	0.00	0.00	30,000.00
	Supplemental	0.00	0.00	120,000.00	0.00	0.00	120,000.00
0000: Unrestricted		0.00	0.00	0.00	81,123.50	0.00	81,123.50
0000: Unrestricted	Base	20,000.00	0.00	0.00	20,000.00	20,000.00	40,000.00
0000: Unrestricted	Other	5,216,146.50	0.00	225,000.00	791,231.00	754,400.00	1,770,631.00

Object Type	Funding Source	Annual Update Budgeted	Annual Update Actual	Year 1	Year 2	Year 3	Year 1-3 Total
Total Expenditures by Object Type and Funding Source							
1000-1999: Certificated Personnel Salaries		0.00	0.00	12,500.00	0.00	0.00	12,500.00
1000-1999: Certificated Personnel Salaries	Base	0.00	225,872.40	1,243,709.00	0.00	0.00	1,243,709.00
1000-1999: Certificated Personnel Salaries	Federal	0.00	123,366.15	151,712.00	0.00	0.00	151,712.00
1000-1999: Certificated Personnel Salaries	Parcel Tax	0.00	105.00	450,605.00	0.00	0.00	450,605.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	1,357,935.96	152,860.00	0.00	0.00	152,860.00
2000-2999: Classified Personnel Salaries	Base	0.00	3,401,011.02	66,469.00	0.00	0.00	66,469.00
2000-2999: Classified Personnel Salaries	Federal	0.00	19,409.31	2,500.00	0.00	0.00	2,500.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	23,268.00	0.00	0.00	23,268.00
2000-2999: Classified Personnel Salaries	Parcel Tax	0.00	0.00	159,610.00	0.00	0.00	159,610.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	133,545.85	122,815.00	0.00	0.00	122,815.00
3000-3999: Employee Benefits	Base	0.00	968,357.49	14,078.00	0.00	0.00	14,078.00
3000-3999: Employee Benefits	Federal	0.00	21,911.62	16,416.00	0.00	0.00	16,416.00
3000-3999: Employee Benefits	Other	0.00	0.00	171,586.00	0.00	0.00	171,586.00
3000-3999: Employee Benefits	Parcel Tax	0.00	13.25	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Supplemental	0.00	163,055.85	41,579.00	0.00	0.00	41,579.00
4000-4999: Books And Supplies	Base	0.00	434,554.83	1,104,842.00	0.00	0.00	1,104,842.00
4000-4999: Books And Supplies	Federal	0.00	1,090.00	65,923.00	0.00	0.00	65,923.00
4000-4999: Books And Supplies	Lottery	0.00	412,982.14	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Other	0.00	0.00	299,132.00	0.00	0.00	299,132.00
4000-4999: Books And Supplies	Parcel Tax	0.00	39,874.38	55,000.00	0.00	0.00	55,000.00
4000-4999: Books And Supplies	Supplemental	0.00	719.15	34,059.00	0.00	0.00	34,059.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	2,860,960.66	0.00	0.00	0.00	0.00

		Total Expenditures by Object Type and Funding Source					
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
5000-5999: Services And Other Operating Expenditures	Federal	0.00	35,200.75	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Lottery	0.00	5,626.97	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	52,038.00	0.00	0.00	52,038.00
5000-5999: Services And Other Operating Expenditures	Parcel Tax	0.00	5,990.00	1,097.00	0.00	0.00	1,097.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	8,753.24	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Federal	0.00	4,182.87	27,500.00	0.00	0.00	27,500.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

   (2) The total number of cohort members.

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

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

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

   (2) The total number of cohort members.

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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