Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Del Mar Union is a K-6 district serving approximately 4,400 students. The demographic breakdown is as follows: Socioeconomically Disadvantaged: 7.6%, English Learners: 11.1%, and Foster Youth < 1%.

Students engage in rigorous academic programs and student performance is among the highest in the State. The LCAP represents a synthesis of district goals and actions representing a progressive and relevant school experience aligned to the knowledge and skills necessary for every student to excel in college and career.

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The LCAP aligns to eight state priorities through comprehensive goals addressing high quality instruction, engagement, and academic success.

The goals identified for the LCAP allow us to continue successful components of our educational program such as maintaining small class sizes and sustain ongoing targeted professional learning. To build upon the success of our program, LCAP goals have been identified to further strengthen our program. Goals include implementation of a Multitiered System of Supports (MTSS) to address the socioemotional and behavioral needs of students, improve systems for monitoring progress, and guide tiered intervention based on student need. In addition, the English learner monitoring and reclassification process will be align with ELPAC Assessment timeline to ensure close monitoring of language acquisition for students learning English and the academic progress of reclassified students.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

Students in third through sixth grade continue to excel on the Smarter Balanced Assessment. Overall student academic progress is reported as Very High for both mathematics and English language arts. Every student group, including English learners, low income, and students with disabilities, are reported as High or Very High in both content areas (Foster Youth is indicated as N/A). In addition, English learners continue to make excellent progress in language acquisition and in academic progress. English learner progress is reported as Very High.

Suspension rates for students with disabilities declined 0.5%.   They moved from 2.5% (19 of 754 students) to 2.0% (15 of 754 students) and moved from "Yellow" to "Green".

Progress is detailed in the Annual Update section – Goal 1, Annual Measurable Outcomes.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Overall performance for every state indicator was "Blue". In addition, the performance category for all Local Performance Indicators was "Met".

While we continue to monitor suspension rates closely, the small number of students in these two subgroups has resulted in the significant fluctuations from one year to the next in the associated performance indicators:
   Performance indicator for socioeconomic disadvantaged students is Orange (was Yellow)
   (5 of 315 students- 1.6% from 3 of 225 students – 1.3%).
   Performance Indicator for African American students is Orange (was Blue)
   (1 of 39 students – 2.6% from 0 of 31 students or 0%)

Actions to address need:

- Implementation of a Multitiered System of Supports plan. Components of this plan address the socioemotional and behavioral needs of students, improving systems for monitoring progress, as well as tiered intervention based on student need.
- Implementation of a Social Emotional Learning Survey to identify strengths and areas of need.
- Continued professional learning in meeting the needs of a diverse student body, including English learners, students coming from homes with low income, and students receiving special education services.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

DMUSD had two indicators where a gap of two more exists, however the small number students in these two subgroups has resulted in the significant fluctuations from one year to the next in the associated performance indicators:

Performance indicator for socioeconomic disadvantaged students is Orange (was Yellow)
(5 of 315 students- 1.6% from 3 of 225 students – 1.3%).
Performance Indicator for African American students is Orange (was Blue)
(1 of 39 students – 2.6% from 0 or 31 students or 0%)

The LEA will identify students, schools, and examine educational program data to ensure appropriate supports are in place - Incorporated into Goal 2 Action 1c and 2a.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

Multi-tiered systems of Support will be implemented at all district schools. Tiered and targeted intervention for both academics and behaviors will be a component of MTSS.

Small class sizes will be maintained to ensure low student to teacher ratios and enhanced opportunities for individualized instruction.

Intervention materials for ELA will be utilized as a supplemental resource to provide support to students not meeting academic benchmarks at all grade levels.

Professional learning will increase teacher capacity to meet the needs of English learners and low income students.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$ 58,884,690
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$ 23,574,000

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Not included in the LCAP is $23,546,823 for the Base Program which includes salary and benefits for STEAM+ certificated staff, other certificated, classified and administrative staff, materials and supplies, maintenance and operations, facilities, and all other costs associated with carrying out the goals and actions described in the LCAP. The district also allocates approximately $11,763,867 towards special education programs.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 49,744,606

Annual Update

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

Students will experience high quality standards-based learning applied to real-world context using multi-modal methods to create, communicate, and think critically. Students will build upon their passions, interests, and strengths.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
1A. Basic Services - Maintain Baseline: 100% fully credentialed and appropriately assigned teachers, sufficient access for 100% of students to standards aligned instructional materials indicated in the annual notice of Sufficiency of Instructional Materials; all sites "Good" or better on the FIT.	Baseline Maintained
1B. NGSS - 50% Implementation: Implementation of CA standards will include NGSS for all students including English learners as measured by survey and observation	50% implementation of NGSS
1C. Broad Course of Study – Maintain Baseline:	Baseline Maintained

Expected	Actual
100% of students will have a broad course of study including unduplicated students and students with exceptional needs per district review of classroom and schoolwide schedules.	
1D. Parent input and involvement in LCAP Development – Maintain or increase baseline: Parent input and involvement in the development and annual review of districtwide and site-based objectives will continue as. Measured by participation in scheduled parent meetings and surveys at the site and district level. Participation of parents is solicited as they are welcomed to the district. Flyers for events for families of second language learners and immigrant families are mailed home in several different languages.	Baseline Maintained

1E. Academic Progress
Scores on ELA Smarter Balanced will increase by 1%, for all students; student groups scoring 30 or more points below the district average will increase by 5%.

English Language Arts	
Subgroup	Status Points above 3
District Average	87.1
Socioeconomically Disadvantaged	32.5
Students with Disabilities	38.3
Hispanic	50.8
EL Only	13.5

English Language Arts - 2017			
Subgroup	Status Points above 3	Status	Color
District Average	85	Very High	Blue
Socioeconomically Disadvantaged	20.5	High	Green
Students with Disabilities	35.7	High	Green
Hispanic	41.5	High	Green

Expected	Actual

Scores on Math Smarter Balanced will increase by 1% for all students; student groups scoring 30 or more points below the district average will increase by 5%.

Mathematics	
Subgroup	Status Points above 3
District Average	77.6
Socioeconomically Disadvantaged	21.5
Students with Disabilities	34.7
Hispanic	34.7
EL Only	37.7

Reclassification Rate: Maintain or exceed baseline

Percentage English learners making annual progress = 82.8%

Mathematics			
Subgroup	Status Points above 3	Status	Color
District Average	76.2	Very High	Blue
Socioeconomically Disadvantaged	8.4	High	Green
Students with Disabilities	30.6	High	Green
Hispanic	25.5	High	Green

Reclassification Rate = 19.1%

Percentage students making annual progress 82%

New metric replacing SBA for English leaners in order to align to the California Dashboard:

English learner Progress Indicator – California Dashboard

Goal: Maintain at least Green School Performance

English learner Progress Indicator – Blue (+2.2)

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1.1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Base Program a) Appropriately credentialed and assigned certificated staff (22:1, K-3 and 28:1: 4-6) b) Provided standards aligned materials to all students c) Professional learning in CA standards d) Revise EL progress monitoring and intervention tool e) All teachers provided with professional learning for implementation of the newly adopted ELD program embedded into the newly adopted language arts program	a) Appropriately credentialed and assigned certificated staff were provided to all classroom and class size ratios were maintained b) All students received newly adopted ELA/ELD materials c) Teachers received professional learning in CA standards in mathematics and in science d) EL progress monitoring is a component of a MTSS district plan e) All teachers were provided professional learning for integrated ELD. All teachers at two school with the highest percentage of English learners were provided professional learning in the use of Designated ELD materials	LCFF Base $22,616,000	LCFF Base $22,578,000

Action 1.2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Base Program a) Appropriately credentialed and assigned certificated staff (22:1, K-3 and 28:1: 4-6) b) Provided standards aligned materials to all students c) Professional learning in CA standards d) Revise EL progress monitoring and intervention tool e) All teachers provided with professional learning for implementation of the newly adopted ELD program embedded into the newly adopted language arts program	a) Appropriately credentialed and assigned staff in all classrooms with maintained class size ratios b) All students received newly adopted ELA/ELD materials c) Teachers received professional learning in CA standards in mathematics and in science d) EL progress monitoring is a component of a MTSS district plan e) All teachers were provided professional learning for integrated ELD. Teachers at two school with the highest percentage of English learners were provided professional learning in the use of Designated ELD materials	LCFF Base & Supplemental $22,616,000 (includes $768,843 of Supplemental)	LCFF Base & Supplemental $22,578,000 (includes $770,910 of Supplemental)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Supplemental a) Instructional Services staff assigned to oversee and support professional learning for all staff specific to the needs of English learners, Foster Youth, and Low Income b) Instructional Services staff will identify students/schools and examine educational program data to ensure appropriate supports are in place c) Continue adult ESL classes	a) Instructional Services oversaw and supported professional learning for all staff which addressed the needs of English learners, Foster Youth, and Low Income as appropriate b) Educational program data was examined to ensure appropriate supports are in place for students c) Adult ESL classes were continued	Title III 64,000	Title III 107,000

Analysis

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

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

Overall implementation of the planned actions and services has been successful. All staff members are appropriately credentialed and assigned. Class size ratios have been maintained. All classroom teachers and students received newly adopted ELA/ELD materials (Kindergarten through Fifth Grade: Wonders, Sixth Grade: StudySync). Professional learning for ELA/ELD program implementation was provided for all teachers and included strategies for both integrated ELD materials and the associated technology platform, ConnectEd. Two schools with higher percentages of English learners were provided additional professional learning focused on Designated ELD materials. Additionally, all teachers attended professional learning on how to provide differentiated instruction using the materials in both ELA/ELD programs.

All teachers received NGSS professional learning focused on the SEP and Cross Cutting Concepts. Lead classroom teachers have been identified and are attending NGSS science training facilitated by the San Diego Office of Education.

A SUMS grant was secured by the District to guide the development of an MTSS plan for the district. This plan will provide for targeted intervention for academic and socioemotional needs. EL progress monitoring will be addressed through this plan. Timeline for initial implementation of MTSS is fall of 2018.

Adult ESL classes were continued and well attended.

Educational program data was used to determine additional need. An outcome of this review was the assignment of an assistant principal during the school year. This assignment will support the school with the highest population of English learners in the district.

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

Both qualitative (walkthroughs, formal and informal feedback) and quantitative feedback (district benchmark assessments, MAP data, and Smarter Balanced data) show evidence of overall student success. This is evidenced through frequent district and site administration walkthroughs of all classrooms and through formative and summative data collection as mentioned above. By regularly monitoring the instructional program, support is customized based on the needs of students. Adjustments, such as the assignment of an assistant principal and additional professional learning were made during the school year. The development of an MTSS plan is ensuring an articulated plan for students at all performance levels and social emotional need. Adult ESL classes were well attended.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

- The district had additional Title III funds due to a carryover balance from 2016-2017.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

- The California School Dashboard Indicator for English learner progress was added to metrics for Goal 1
- Action item to develop an RTI[2] Framework has been expanded to create and implement A Multi-Tiered System of Supports (MTSS) - See Goal 1, Action 2
- A new action item has been added to revise the English learner reclassification and monitoring process and related tools to align with the ELPAC timeline. Provide necessary staff training to the - See Goal 1, Action 1

Goal 2

Students will demonstrate compassion and empathy by engaging with a sense of purpose in a collaborative school community that embraces diversity and promotes meaningful relationships.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
2A. Attendance Rate: 97% or lower Chronic Absenteeism: Reduce baseline by .5 Percent	Attendance Rate: 97%* Chronic Absenteeism: 4%* (-.2 from baseline of 4.2% adjusted to match the first state release of Chronic Abseentism in fall 2017) *As of 5/15/18

	Expected	Actual

Expected   **Actual**

2B.

Suspension: 2017-2018 Goal	
Group	Status
District, English Learner, Asian, Filipino, White, , African American, Hispanic	Blue/Green
Students with Disabilities	Yellow
Socioeconomically disadvantaged	Orange
School	Status
Carmel Del Mar, Sycamore Ridge, Ocean Air, Torrey Hills, Del Mar Heights, Sage Canyon, Ashley Falls	Blue/Green
Del Mar Hills	Yellow
Expulsions: 0%	

Suspension	
Group	Status
District, English Learner, Asian, Filipino, White, Hispanic, Students with Disabilities	Blue/Green
Socioeconomically disadvantaged, African American	Orange*
School	Status
Carmel Del Mar, Sycamore Ridge, Ocean Air, Torrey Hills, Del Mar Heights, Sage Canyon	Blue/Green
Del Mar Hills	Yellow
Ashley Falls	Orange
Expulsions: 0%	

*The small number students in these two subgroups has resulted in the significant fluctuations from one year to the next in the associated performance indicators:

2C.
Student climate/interest survey will be determined and administered. Baseline data will be established.

Social Emotional Survey has been identified and is being piloted. Baseline data will be collected in fall 2018

Actions / Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) Message to community to focus on the importance of regular school attendance. b) Provide information and training for independent study when appropriate and recommended. c) Research, select, and administer a climate and/or student interest survey.	a) Communication regarding the importance of attendance was provide to all stakeholders via school newsletters, handbooks, and Principal's Coffees. b) Certificated and classified staff were provided information and training for independent study and is being assigned to students when appropriate and recommended. c) Student Services and Instructional Services have collaborated to research, select, and pilot a Social Emotional Survey. Baseline data will be established in Fall 2018	LCFF Base 25,000	LCFF Base $5,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
a) Develop and train staff in the use of RtI^2 framework b) Train staff in trauma-informed practices	a) SUMS Grant was secured to expand RtI^2 framework to a MTSS district plan. MTSS leadership team has been formed and is attending training with San Diego Office of Education. b) Student Services leadership has received training in trauma-informed practices. A Trainer of Trainer model is now being considered to extend training to school sites.	LCFF Base $0 Included in Goal 1, see above	LCFF Base $0 Included in Goal 1, see above

Analysis

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

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

Stakeholders have received communication regarding the importance of attendance via school newsletters, handbooks and Principal's Coffees. Certificated and classified staff were proved information and training for implementing independent study contracts. Contracts are being approved for students as appropriate. Student Services and the Instructional Services Department collaborated to research and selecting a Social Emotional survey. Baseline data from the selected survey will be collected in Fall 2018.

A SUMS grant was secured to expand the RtI^2 framework to a MTSS district plan. A MTSS leadership team has been formed and is attending training with the San Diego Office of Education. Technical assistance is being provided in the creation of the plan and for implementation at school sites in fall 2018. Student services leadership attended trauma-informed Practices. A Trainer of Trainer model is now being considered to extend training to school sites.

Second Step, a researched based social emotional curriculum has been purchased for all school site. Full implementation of this program is expected at all school sites in fall 2018.

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

The effectiveness of the actions and services targeting attendance and chronic absenteeism is reflected in the high attendance rates and relatively low percentage of chronic absenteeism. Implementation of independent study contracts allows students to maintain learning progress when circumstances require an extended absence from class. MTSS and trauma-informed practices are both researched based approaches to supporting student academic progress and social emotional wellbeing. In addition, the adoption of Second Step has provided a framework and materials for social-emotional instruction and also supports a common language for both students and staff around positive behavioral choices. The addition of a social emotional survey will provide specific data to inform instructional decisions for refining program implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district utilizes existing resources with a majority of expenditures reported in Goal 1, see above

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Student Services and Instructional Services Departments have collaborated to research, select, and pilot a Social Emotional Survey. Baseline data will be established in Fall 2018 MTSS to support behavior. This will allow for a pilot of the SEL survey prior to full implementation in the Fall - See Goal 2, Action 1

RTI[2] Framework has been expanded to the development of a Multi-Tiered System of Supports which will incorporate Social Emotional and behavior approaches to supporting students - Goal 2, Action 2

Stakeholder Engagement

LCAP Year: 2018 -19

Involvement Process for LCAP and Annual Update

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

Established Advisory Committees:

Stakeholders engage in meaningful dialogue and provide input on the LCAP through formal groups such as the School Board, Parent Teacher Association (PTA), Presidents Advisory Council, English Language Advisory Committee (ELAC), District English Language Advisory Committee (DELAC), School Site Council (SSC), Del Mar Certificated Teachers Association (DMCTA), Classified Advisory Committee, District Wellness Advisory Committee, District Design Team, District Leadership Group, District Cabinet, and Facility Master Planning Committee.

District:

- Parent Teacher Association (PTA) Presidents Advisory Committee (PAC) 4/3
- School Board 2/28, 5/17
- District English Language Advisory Committee 4/3
- Del Mar Certificated Teachers Association (DMCTA) Included in site-specific input sessions
- Superintendents State of the District to Community 3/28, 3/29, 3/30, 4/3, 4/19
- District Cabinet – fall 2017, spring 2017
- District Leadership Group 3/8
- Principal Meeting 3/8

School Site Level:

- School Site Council

  Ashley Falls 3/29, Carmel Del Mar 3/22, Del Mar Heights 5/31, Del Mar Hills 3/22, Ocean Air 3/19, Sage Canyon 5/18, Sycamore Ridge 5/15, Torrey Hills 5/22
- Principals' Coffees/PTA Meetings

  Ashley Falls 4/30, Carmel Del Mar 5/4, Del Mar Heights 5/2, Del Mar Hills 4/18, Ocean Air 5/10, Sage Canyon 5/16, Sycamore Ridge 5/3, Torrey Hills 5/4

- English Language Advisory Committee

  Torrey Hills 5/4
- Superintendent's State of the District to Staff

  Ashley Falls 5/30, Carmel Del Mar 5/24, Del Mar Heights 5/8, Del Mar Hills 5/22, Ocean Air 6/4, Sage Canyon 6/12, Sycamore Ridge 5/29, Torrey Hills 6/1
- Staff Meetings

  Ashley Falls 3/29, Carmel Del Mar 5/8, Del Mar Heights 5/22, Del Mar Hills 5/8, Ocean Air 5/8, Sage Canyon 3/27, Sycamore Ridge 5/8, Torrey Hills 5/8

Outreach via Technology:

Technology is used to both communicate information and request feedback about the LCAP goals from the Del Mar School District Community at large. Information and questionnaires are posted on the district website and each school website. A survey for all stakeholders was posted on the district and site websites from February through May. Requests for feedback and participation in online questionnaires is sought through email communication as well as districtwide 'all-calls.'

In-Person Outreach:

The superintendent, district office administration, and school site principals meet with community members to share district and school site information related to the LCAP. Agendas reflect a broad range of topics including development of the Local Control and Accountability Plan (LCAP), Local Control Funding Formula (LCFF), budget information, implementation of California Standards, instructional program focused on teaching and learning, and districtwide and site specific data related to student progress. Involvement from students occurred through multiple classroom visitations, observation of student work and collection of anecdotal data. Parent input and involvement in the development and annual review of districtwide and site-based objectives occurs via participation in scheduled parent meetings and surveys at the site and district level. Participation of all parents is solicited, including parents of second language learners, students receiving Special Education, and families whose children receive free or reduced lunch. Event flyers for families of second language learners and immigrant families are mailed home in several different languages.

Public Hearing: 5/23

Board Approval: 6/27

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

The community engagement process is reflective of a broad range of district stakeholders including those representing unduplicated pupils. District priorities and goals are inclusive of input received from stakeholders. Themes that emerged from stakeholder input are listed below:

- Teachers request ongoing professional learning in ELA, Mathematics and NGSS embedded with strategies to assist struggling learners – Incorporated into Goal 1, Action 1.1 and Goal 2, Action 2

- Parents interested in early identification of social emotional needs and providing teachers with strategies for supporting students who need more intensive support. – Incorporated into Goal 2, Action 2

- Parents and teachers are interested in full implementation of Second Step – Incorporated into Goal 2, Action 2

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

Unchanged Goal

Goal 1

Students will experience high quality standards-based learning applied to real-world context using multi-modal methods to create, communicate, and think critically. Students' experiences will build upon their passions, interests, and strengths

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 7, 8

Local Priorities:

Identified Need:

Current Smarter Balanced scores are very high with 87% of students meeting or exceeding standards in ELA and 84% of students meeting or exceeding standards in mathematics. Yet, there is a need to change the school experience to ensure students are prepared for their future.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1A. Basic Services	100% fully credentialed and appropriately assigned teachers, sufficient access for 100% of students to standards aligned instructional materials indicated in the annual Notice of Sufficiency of Instructional Materials; all sites "Good" or better on the FIT	Baseline Maintained	Maintain baseline	Maintain baseline
1B. Implementation of CA standards will include NGSS for all students including English learners as measured by survey and observation	While all classrooms are implementing CA standards in ELA and mathematics, NGSS aligned science instruction is just beginning.	50% implementation of NGSS	75% implementation of NGSS	100% implementation of NGSS
1C. 100% of students will have a broad course of study including unduplicated students and students with exceptional needs per district review of classroom and schoolwide schedules.	All students currently receive a broad course of study inclusive of core academic subjects: ELA, mathematics, science, social studies, physical education, music, art, and technology.	Baseline Maintained	Maintain baseline	Maintain baseline
1D. Parent input and involvement in the development and annual review of districtwide and site-based objectives will	Meetings to share information and receive input from stakeholders are regularly scheduled by the district and school sites. Stakeholders have the opportunity to give	Maintain or increase baseline	Maintain or increase baseline	Maintain or increase baseline

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
continue as measured by participation in scheduled parent meetings and surveys at the site and district level. Participation of all parents is solicited, including parents of second language learners, students receiving Special Education, and families whose children receive free or reduced lunch. Event flyers for families of second language learners and immigrant families are mailed home in several different languages.	feedback via hard-copy, verbally, and online. In-person input was received by more than 750 participants. Written survey responses were received from 103 district stakeholders.			

1E. Scores on ELA Smarter Balanced will increase by 1%, for all students; student groups scoring 30 or more points below the district average will increase by 5%.

English Language Arts *	
Subgroup	Status Points above 3
District Average	86.2
Socioeconomically Disadvantaged	30.9
Students with Disabilities	36.5
Hispanic	48.4
EL Ony	13.5

English Language Arts	
Subgroup	Status Points above 3
District Average	85
Socioeconomically Disadvantaged	20.5
Students with Disabilities	35.7
Hispanic	41.5
EL Ony	39.6

English Language Arts *	
Subgroup	Status Points above 3
District Average	85.9
Socioeconomically Disadvantaged	21.5
Students with Disabilities	37.5
Hispanic	43.6
EL Ony	41.6

English Language Arts *	
Subgroup	Status Points above 3
District Average	85.9
Socioeconomically Disadvantaged	21.5
Students with Disabilities	37.5
Hispanic	43.6
EL Ony	43.7

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

Scores on Math Smarter Balanced will increase by 1%, for all students; student groups scoring 30 or more points below the district average will increase by 5%.

Baseline

Mathematics *	
Subgroup	Status Points above 3
District Average	76.8
Socioeconomically Disadvantaged	20.5
Students with Disabilities	33
Hispanic	33
EL Ony	37.7

2017-18

Mathematics	
Subgroup	Status Points above 3
District Average	76.2
Socioeconomically Disadvantaged	8.4
Students with Disabilities	30.6
Hispanic	25.5
EL Ony	39.6

2018-19

Mathematics *	
Subgroup	Status Points above 3
District Average	77
Socioeconomically Disadvantaged	8.8
Students with Disabilities	32.1
Hispanic	26.8
EL Ony	41.6

2019-20

Mathematics *	
Subgroup	Status Points above 3
District Average	77
Socioeconomically Disadvantaged	8.8
Students with Disabilities	32.1
Hispanic	26.8
EL Ony	43.7

Reclassification rates for English learners will be maintained or exceed at least 19.4%

Percent of English learners making annual progress will increase annually by 1%

California Science Test (CAST)
5th Grade

Baseline

Reclassification Rate = at least 19.4%

Percentage students making annual progress = 87%

2017-18

Reclassification Rate:

Maintain or exceed baseline

Percent of English learners making annual progress will increase by 1% from baseline

2018-19

Reclassification Rate:

Maintain or exceed baseline

Percent of English learners making annual progress will increase by 2% from baseline (Local Measure – NWEA MAP assessment)

Establish Baseline

2019-20

Reclassification Rate:

Maintain or exceed baseline

Percent of English learners making annual progress will increase by 3% from baseline

Goal will be determined based on 18-19 baseline results

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1.1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

Students to be Served	Location(s)
All students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

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

Students to be Served	Scope of Services	Location(s)
N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a) Appropriately credentialed and assigned certificated staff (22:1, K-3 and 28:1, 4-6) providing instruction to all students, including English learners. b) Provide standards aligned materials to all students. c) Professional learning in CA standards. d) Revise EL progress monitoring and intervention tool. e) All teachers will be provided with professional learning for implementation of the newly adopted ELD program embedded onto the newly adopted language arts program.	a) Continue b) Continue, with emphasis on NGSS aligned materials and unit development. c) Continue with mathematics and reading training, NGSS training. d) Implement MTSS at least two schools e) Continue to provided identified professional learning for ELD f) Revise EL reclassification and monitoring process and related tools to align with the ELPAC timeline. Provide necessary staff training	a) Continue b) Continue with pilot and recommendation for adoption of NGSS aligned materials. c) Continue with mathematics and reading training, additional NGSS training. d) Implement MTSS at all schools. Monitor implementation and adjust support as needed. e) Continue to provided identified professional learning for ELD f) Continue and refine process as necessary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) 21,977,000 b) 252,000 c, d) 387,000	23,494,000	24,373,000
Source	LCFF Base	LCFF Base – 23,426,000 Title II – 68,000	LCFF Base – 24,305,000 Title II – 68,000
Budget Reference	a) Salary (1000), benefits (3000's), b) Instructional materials (4100) c, d) Professional Learning: Salary (1000), benefits (3000's), other (5000's)	Objects 1000-5000 Salaries, benefits, books/supplies, and services	Objects 1000-5000 Salaries, benefits, books/supplies, and services

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1.2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

OR

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners, Foster Youth, Low Income	LEA -Wide	All Schools

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
a) Appropriately credentialed and assigned certificated staff (22:1, K-3 and 28:1, 4-6) providing instruction to all students, including English learners. b) Provide standards aligned materials to all students. c) Professional learning in CA standards. d) Revise EL progress monitoring and intervention tool. e) All teachers will be provided with professional learning for implementation of the newly adopted ELD program embedded onto the newly adopted language arts program.	a) Continue b) Continue, with emphasis on NGSS aligned materials and unit development. c) Continue with mathematics and reading training, NGSS training. d) Implement MTSS at least two schools e) Continue to provided identified professional learning for ELD f) Revise EL reclassification and monitoring process and related tools to align with the ELPAC timeline. Provide necessary staff training	a) Continue b) Continue with pilot and recommendation for adoption of NGSS aligned materials. c) Continue with mathematics and reading training, additional NGSS training. d) Implement MTSS at all schools. Monitor implementation and adjust support as needed. e) Continue to provided identified professional learning for ELD f) Continue and refine process as necessary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) 21,977,000 (includes $768,843 of Supplemental) b) 252,000 c, d) 387,000	$0	$0
Source	LCFF Base & Supplemental	LCFF Base & Supplemental – (includes 1,086,401 of Supplemental)	LCFF Base & Supplemental – (includes 1,170,835 of Supplemental)
Budget Reference	a) Salary (1000), benefits (3000's), b) Instructional materials (4100) c, d) Professional Learning: Salary (1000), benefits (3000's), other (5000's)	Included in Goal 1.1 Objects 1000-5000 Salaries, benefits, books/supplies, and services	Included in Goal 1.1 Objects 1000-5000 Salaries, benefits, books/supplies, and services

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

English Learners,	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Supplemental a) Instructional Services staff assigned to oversee and support professional learning for all staff specific to the needs of English learners, Foster Youth and Low Income. b) Instructional Services staff will identify students/ schools and examine educational program data to ensure appropriate supports are in place. c) Continue adult ESL classes.	a) Review and refine professional learning focus based on student performance data. b) Educational program data reviewed and appropriate supports refined based identified need c) Continue	a) Review and refine professional learning focus based on student performance data. b) Educational program data reviewed and appropriate supports refined based identified need c) Continue

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	64,000	75,000	75,000
Source	Title III	Title III	Title III
Budget Reference	a, b, c) Salary(1000), benefits (3000's), other services/operating (5000's)	Objects 1000, 3000, 5000 Salaries, benefits, and services	Objects 1000, 3000, 5000 Salaries, benefits, and services

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

Modified

Goal 2

Students will demonstrate compassion and empathy by engaging with a sense of purpose in a collaborative school community that embraces diversity and promotes meaningful relationships.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6

Local Priorities:

Identified Need:

Adults supervise and direct conflict resolution among students through school rules and schoolwide discipline policies. While DMUSD suspension rate is Very Low (.4%), rules and policies rather than self-aware, self-directed, and student-centered learning may contribute to a lack of interest and/or ownership of individual learning. Establishing a social emotional survey will allow for targeted supported for any identified need.

Expected Annual Measurable Outcomes

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

2A. Schoolwide and all students groups will achieve and maintain a 97% attendance rate and Chronic Absenteeism will be reduced by at least 1.5% by 2019-20	Attendance Rate: 97%
	
	Chronic Absenteeism: 4% (modified to 4.8% with fall 17-18 state release of data)
		Attendance Rate:
		  Maintain 97% or lower
		
		Chronic Absenteeism:
		  Reduce baseline by .5%
			Attendance Rate:
			  Maintain 97% or lower
			
			Chronic Absenteeism:
			  Reduce baseline by 1%
				Attendance Rate:
				  Maintain 97% or lower
				
				Chronic Absenteeism:
				  Reduce baseline by 1.5%

2B. The Pupil Suspension Indicator on the dashboard will be maintained at green or blue for the district; all student groups and schools will be maintained at blue or green or improve to reach at least green by 2019-2020. The expulsion rate will be maintained at 0%.

Baseline

Suspension: 2017-2018 Goal

Group	Status
District, English Learner, Asian, Filipino, White, African American, Hispanic	Blue/Green
Students with Disabilities	Yellow
Socioeconomically disadvantaged	Orange

School	Status
Carmel Del Mar, Sycamore Ridge, Ocean Air, Torrey Hills, Del Mar Heights, Sage Canyon, Ashley Falls	Blue/Green
Del Mar Hills	Orange

Expulsions: 0%

2017-18

Suspensions: 2017-18 Goal

Group	Status
District, African American, Filipino, Two or More Races, White, Hispanic, English learner, Students with Disabilities	Blue/Green
Socioeconomically Disadvantaged	Yellow

School	Status
Ashley Falls, Del Mar Heights, Ocean Air, Sycamore Ridge, Torrey Hills	Blue/Green
Del Mar Hills	Yellow

Maintain Expulsion Rate - 0%

2018-19

Suspensions: 2018-19 Goal

Group	Status
District, African American, Filipino, Two or More Races, White, Hispanic, English learner, Students with Disabilities, Socioeconomically Disadvantaged	Blue/Green

School	Status
Ashley Falls, Del Mar Heights, Ocean Air, Sycamore Ridge, Torrey Hills, Del Mar Hills	Blue/Green

Maintain Expulsion Rate - 0%

2019-20

Suspensions: 2019-20 Goal

Group	Status
District, African American, Filipino, Two or More Races, White, Hispanic, English learner, Students with Disabilities, Socioeconomically Disadvantaged	Blue/Green

School	Status
Ashley Falls, Del Mar Heights, Ocean Air, Sycamore Ridge, Torrey Hills, Del Mar Hills	Blue/Green

Maintain Expulsion Rate - 0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
2C. DMUSD will administer an annual climate and/or student interest survey.	DMUSD currently administers the Healthy Kids Survey to 5th grade. DMUSD does not administer a student interest survey.	Surveys will be determined and administered. Baseline data will be established.	Improve upon or maintain baseline climate data.	Improve upon or maintain baseline climate data.

Planned Actions / Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action   1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

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

N/A	N/A	N/A

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Base a) Message to community focused on the importance of regular school attendance. b) Provide information and training for independent study when appropriate and recommended. c) Research, select, and administer a climate and/or student interest survey.	a) Continue b) Continue c) Administer a climate and/or student interest survey. Analyze results. Determine next steps based upon results.	a) Continue b) Continue c) Administer a climate and/or student interest survey. Analyze results. Determine next steps based upon results.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,000	5,000	5,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	a, b, c) Student Services other services/operating (5000's)	Objects 5000 Services	Objects 5000 Services

Action 2

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

English Learners, Foster Youth, and Low Income

Location(s):

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

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

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

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Base Supplemental Services a) Develop and train staff in the use of RtI² framework. b) Train staff in trauma-informed Practices.	a) Implement MTSS for at least two schools b) Train staff in trauma-Informed Practices c) Fully implement Second Step SEL program at all school sites	a) Implement MTSS at all schools. Monitor implementation and adjust support as needed b) Train new staff in trauma-Informed Practices c) Refine use of Second Step SEL program as needed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$0	$0
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Included in Goal 1, see above, Professional Learning: Salary (1000), benefits (3000's), other services/operating (5000's)	Included in Goal 1 Objects 1000-5000 Salaries, benefits, books/supplies, and services	Included in Goal 1 Objects 1000-5000 Salaries, benefits, books/supplies, and services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$ 1,086,401	3.16%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

The services in the LCAP demonstrate a 3.16% improvement in services for unduplicated students as compared to services provided to all pupils in the 2017-18 school year. Using a districtwide expenditure model has proven to be the most effective use of supplemental funds and is reflected in our CAASPP data and district performance measures including MAP, benchmark exams, and performance tasks.

The most recent CAASPP data reflects high academic achievement levels in comparison to State data for identified student groups. Performance of low income and English learner pupils is well above the state average in grades 3 through 6:

Percent of low income students meeting or exceeding standards in ELA: DMUSD – 62%, State 33%

Percent of low income students meeting or exceeding standards in Mathematics: DMUSD – 58%, State 26%

Percent of English learners meeting or exceeding standards in ELA: DMUSD – 51%, State 13%

Percent of English learners meeting or exceeding standards in Mathematics: DMUSD – 63%, State 14%

Districtwide Services

- Low income and English learner academic success is due to the district focus on high quality instruction and use of effective supplemental resources by all district instructional staff. Extensive, ongoing districtwide professional learning focused on writing, using research based methodologies specific to English earners and those who struggle academically has been provided to all staff.

- Cognitively Guided Instruction (CGI), one of the effective instructional methodologies identified in the California Mathematics Framework, is being implemented districtwide. Cognitively Guided Instruction supports deep conceptual understanding of mathematics by all students, including struggling students and those who are linguistically and culturally diverse. Attention to culture, language, and students with exceptionalities when teaching and assessing is a focal point of professional learning in CGI for ALL teachers. Teachers are taught to engage in intentional actions that will result in high levels of success for all students. Resources acquired for teachers support culturally and linguistically responsive instruction and equitable instruction providing high expectations and supports for all students.

The actions specifically addressing unduplicated groups are listed below:

Goal 1, Action 1.2a: Del Mar maintains average class sizes lower than the State K-6 maximum (Del Mar averages 22:1, K-3 and 28:1, 4-6). Maintaining small class sizes allows teachers to provide increased differentiated instruction for unduplicated students

Goal 1, Action 1.2f: Revise English learner monitoring and reclassification process to align with ELPAC Assessment timeline and provide staff with related professional learning. Revising this process will allow staff to utilize the new timeline to effectively identify English learners and ensure close monitoring of language acquisition for students learning English and the academic progress of reclassified students.

Goal 1, Action 1.2e: All teachers will be provided with professional learning for implementing the ELD program embedded onto the newly adopted language arts/ELD program to support student in making adequate progress in English acquisition and in accessing language arts instruction. Professional learning will allow for effective use of these new materials in order to support student progress

Goal 1, Action 2a: Instructional Services staff assigned to oversee and support professional learning for all staff specific to the needs of English learners, Foster Youth and Low Income will ensure school sites receive the support needed to monitor progress and implement needed intervention

Goal 1, Action 2c: Adult ESL classes will be offered to all parents of English learners. Increasing adult literacy skills in English allows parents to increase academic support and assists them with increasing the engagement level in the school setting.

Goal 2, Action 2a: An MTSS plan will be developed and implemented for at least two school sites. This plan will ensure systems are in place to support best first teaching in academic and social emotional growth.   And that interventions are selected based on specific academic and behavioral need.

Goal 2, Action 2b: Train staff in trauma-informed practices. By understanding and responding to trauma, school administrators, teachers, and staff can help reduce its negative impact, support critical learning, and create a more positive school environment.