

§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Del Mar Union School District

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LCAP Year: 2016-2017

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Base Program: Narrative

Del Mar Union School District provides a nurturing, inspiring and rigorous educational program for all students. As part of a challenging academic program, we strive to develop in students a strong appreciation of the fine arts, a keen interest in science, the desire to stay physically fit and an understanding of technology as a tool for learning. In the Del Mar Union School District, it is the expectation that all students will experience high levels of academic success, participate in a variety of enriching activities and experiences, and realize their full potential.

All teachers in DMUSD are highly qualified and possess the required authorization to instruct students who are identified as English learners. Additionally, our educational program includes credentialed specialists who provide regular instruction in art, music, physical education, science, and technology for every child. Del Mar Union School District encourages and supports ongoing professional growth for all staff members. All instructional staff receives ongoing, high-quality professional development in instructional practices and content aligned to the California Standards. The educational program and professional learning are leading core strategy focus areas in the District Strategic Plan and are directly linked to continuous improvement and an ongoing focus on the instructional core.

Instructional materials are purchased and available for every student in every classroom. As quality materials aligned to California Standards become available, they are reviewed and purchased to support the full implementation of California Standards. Additionally, Chromebooks are provided to every third through sixth grade student and are used as a tool to promote high-quality writing, including research and increased student-to-student collaboration and student-to-teacher interaction.

The quality of the educational program is a testament to the outstanding collaborative leadership involving all stakeholders. Shared decision-making takes place throughout all levels of the organization. At the site level, parents play a critical role through their participation in School Site Councils, Parent Teacher Associations, and English Learner Advisory Committees. On a districtwide level, staff, students, parents, and community members are an integral part of the district decision-making process through their participation as a member of the school community and/or involvement in the Parent Teacher Association Presidents Advisory Committee, District English Language Advisory Committee, Del Mar Certificated Teachers Association, Classified Advisory Committee, District Wellness Advisory Committee, and District Strategic Planning Committee. District staff receives input and gathers information to inform decisions made at the District Leadership and District Cabinet levels. Decisions are reflective of input provided through a broad range of avenues and are representative of the diverse stakeholders within the educational community.

Del Mar Union schools were designed to create optimal learning environments that accommodate the educational needs of all students. Daytime and evening custodial staff clean schools according to an established schedule and help to ensure facilities are in good repair. Additionally, district personnel provide maintenance and landscaping upkeep. To keep all facilities in 100% working order, the schools' custodial staffs work cooperatively with the district maintenance staff to ensure timely handling of needed facility repairs and immediate response to safety or health needs that may arise. Identified maintenance needs and modernization projects can be viewed in the comprehensive DMUSD Facility Master Plan completed in spring 2014.

Each site's Comprehensive School Safety Plan incorporates policies and procedures for injury and illness prevention for students and staff. Local safety representatives, including fire and police, work with the district safety committee to revise and update the safety plans as needed. Regular safety inspections of all buildings are conducted. District safety plans and procedures are in place to ensure students' safety as well as to prepare for emergencies. All sites conduct regularly scheduled fire, disaster, and earthquake drills. School custodians make visual inspections of the campuses every morning before students arrive. All visitors to the campus must check in at the school office and wear a visitor badge while on campus. All school district personnel, including district office staff, wear picture identification badges for security purposes.

A friendly, positive, and enthusiastic attitude toward people and learning is evident upon entering every school. Discipline policies are based on the belief that the best way to eliminate behavior problems is to maintain programs that challenge students' academic interests and emphasize the development of character and citizenship. Staffs focus on teaching students to demonstrate initiative, leadership, self-discipline, and respect. District schools participate in the PeaceBuilders program or engage in other character education programs unique to the needs of an individual site.

Physical fitness and wellness are a focal point for DMUSD. Students receive a minimum of the required 200 minutes of physical education every ten days. Physical Fitness specialists integrate health and nutrition units of study into their lessons. DMUSD offers lunches that exceed the federal nutrition guidelines and include vegetarian and organic options. The District believes healthy students not only excel academically, but are more likely to be positively engaged in social, community, and extracurricular activities. The District Wellness Committee promotes healthy eating and physical activity throughout the day in all district student programs.

The Del Mar Union School District is a Community Funded District (Basic Aid), which means the district's property tax revenue exceeds its Local Control Funding Formula (LCFF) funding level. Because DMUSD relies on property taxes as its major source of revenue, the District is sensitive to economic conditions related to property tax collection which includes the sales of commercial, industrial, and residential properties, and reassessments. Over the past few years, DMUSD was subjected to a basic aid reduction (fair share). As fair share was implemented beginning in fiscal year 2009-2010, funding to basic aid school districts for state categorical programs was greatly reduced. The California Department of Education (CDE) indicated that minimum state aid during LCFF implementation will be equivalent to the fiscal year 2012-2013 funding level which is approximately \$1,170,350. There has been no restoration to the basic aid reduction (8.92% in 2012-2013). Therefore, the District is subject to the ongoing reduction of \$2.5 million.

Total cost of the Base Program: 52,746,977 (includes State STRS "on-behalf" contribution of \$2,091,009)

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>Input and communication for key stakeholder groups occurs in a variety of formats.</p> <p>Established Advisory Committees: Stakeholders engage in meaningful dialogue and give input on the LCAP through formal groups such as the School Board, Parent Teacher Association (PTA) Presidents Advisory Committee, 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 Strategic Planning Committee, District Leadership Group, District Cabinet, and Facility Master Planning Committee.</p> <p>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. Requests for feedback and participation in online questionnaires is sought through email communication as well as districtwide ‘all-calls.’</p> <p>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.</p>	<p>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. Staff, student, and parent survey data helped us to prioritize our needs and refine goals.</p> <p>For example, the following goals and/or actions were included in the LCAP as a result of stakeholder input. (Additions in bold)</p> <p>Goal 1, Action Item: Instructional staff will update K-6 instructional resources (Toolkits); Core ELA/ELD materials will be identified for purchase; RTI² framework will be made available and serve as the basis for student instructional support models; Teachers will design and provide differentiated learning opportunities based upon formative and summative student data; Resources for literacy intervention will be purchased</p> <p>Goal 3, Action Item: Monitor the use of EEI as a tool for improving instruction; Principals will plan and deliver collaborative learning in California Standards aligned instruction to all teachers; Teachers and administrators receive training in RTI² framework, Teachers and administrators will participate in differentiated CGI training; Art, Music, Physical Education, Science, and Technology specialists will attend content specific professional learning with an emphasis on furthering cross disciplinary practices in support of STEAM+; Technology training is provided to instructional staff</p> <p>Goal 5, Action Item: Use of a variety of social media will expand to include all school sites and district office communications</p>

Annual Update:

The LCAP and District Strategic Plan documents are used to guide ongoing improvement efforts impacting student performance, student safety and well-being, facilities and budget planning. Updates to staff, school communities and district-wide community occurred through extensive outreach through district, community and site-based meetings.

District:

- Parent Teacher Association (PTA) Presidents Advisory Committee 4/12
- School Board 3/23
- District English Language Advisory Committee (DELAC) 4/12
- Del Mar Certificated Teachers Association (DMCTA) 2/25
- Superintendent’s State of the District to Community
Ashley Falls 11/9, Carmel Del Mar 11/19, Del Mar Heights 11/17, Del Mar Hills 11/5,11/17,12/15, Ocean Air 12/10, Sage Canyon 11/13, Sycamore Ridge 12/01, Torrey Hills 11/06
- District Cabinet 2/29, 3/14, 3/28, 4/11
- District Leadership Group 3/9
- Principal Meeting 3/23

School Site Level:

- School Site Council
Ashley Falls 3/24, Carmel Del Mar 3/24, Del Mar Heights 3/31, Del Mar Hills 3/31, Ocean Air 3/24, Sage Canyon 3/24, Sycamore Ridge 4/19, Torrey Hills 4/1
- Principals’ Coffees
Ashley Falls 3/21, Carmel Del Mar 3/31, Del Mar Heights 3/31, Del Mar Hills 4/13, Ocean Air 4/28, Sage Canyon 3/25, Sycamore Ridge 3/22, Torrey Hills 4/1
- English Language Advisory Committee
Carmel Del Mar 3/31, Sycamore Ridge 4/19, Torrey Hills 4/1
- Superintendent’s State of the District to Staff
Ashley Falls 5/27, Carmel Del Mar 5/12, Del Mar Heights 5/24, Del Mar Hills 5/5, Ocean Air 5/4, Sage Canyon 5/19, Sycamore Ridge and Pre-School 5/17, Torrey Hills 5/10, ASP and ECDC Staff 5/19
- Staff Meetings
Ashley Falls 4/12, Carmel Del Mar 4/20, Del Mar Heights 4/26, Del Mar Hills 3/22, Ocean Air 4/26, Sage Canyon 3/22, Sycamore Ridge 3/22, Torrey Hills 4/26

Annual Update:

Staff and community members were asked to provide input both verbally and through a written survey.

The following trends emerged as a result of feedback:

Our district strives to offer a high quality educational program that meets the needs of every child and challenges each to reach his/her potential. What feedback/recommendations do you have regarding DMUSD’s educational program?

- More/differentiated opportunities for English learners and students not yet meeting grade level standards
- Guided reading and reading intervention materials are needed

Purposeful implementation and use of technology to enhance teaching and learning is a top priority. In what ways would you like to see DMUSD continue to expand the use of technology to meet students’ needs?

- Continued focus on progressive use of technology as an instructional tool
- Update technology
- Increase technology availability in primary grades

Ongoing professional learning enables DMUSD employees to improve their professional practice. What additional training would benefit employees and ensure we have the necessary tools to educate students to think critically, collaborate, create, and communicate?

- There is a need for continued professional learning
- Increased focus on integrated learning, especially for STEAM+ specialists
- There is a need for team planning time focused on implementation of California Standards
- Provide alternatives to training staff during the school day

DMUSD has completed a multiyear, extensive Facilities Master Plan process involving community stakeholders representing all eight school sites. What additional feedback/recommendations do you have regarding DMUSD facilities?

- Need upgrades at aging sites

Communication with all stakeholders is highly valued and achieved using a variety of formats (in-person, email, written communiqués, Twitter, Facebook, website, phone calls). How can our district improve

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upon established methods of communication?

- Prioritized system of communication

DMUSD students learn and thrive in safe, nurturing school environments. What feedback/recommendations do you have that will further enhance the students' learning environment?

- Evaluate safety measures at all school sites and improve where necessary
- Explore social emotional early intervention options

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?

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

GOAL:	1. Implement and assess a comprehensive educational program based on 21 st Century learning skills to educate the whole child. See Attachment A: DMUSD Strategic Plan Core Strategy No. 1, Educational Program	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 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:	Educational program aligned to California Standards and inclusive of a wide range of study		
Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	All	
LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	Instructional alignment to California Standards including ELD Standards, is evident in every classroom and units of instruction reflect 21 st century learning; Instruction reflects increased integration of disciplines in alignment with STEAM+; Teachers and teams seek and have access to relevant data and information and use that information to continuously improve teaching and learning; Student performance on MAP and district benchmark exams will increase; Percent of students meeting or exceeding standards on Smarter Balanced exams will increase; Maintain or improve baseline EL reclassification rate (19%); Maintain or improve baseline EL proficiency rate (38.5%); Parents will provide input through district and site level opportunities (see involvement process in Section 1)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional staff will update K-6 instructional resources (Toolkits); Core ELA/ELD materials will be identified for purchase; RTI ² framework will be made available and serve as the basis for student instructional support models; Teachers will design and provide differentiated learning opportunities based upon formative and summative student data; Resources for literacy intervention will be purchased *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program	ALL	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Funding Source: LCFF Sources 1100 Curriculum Units Stipends \$16,000 4100 Core ELA Materials \$700,000 4200 Literacy Intervention \$40,000
Maintain small class sizes to ensure attention to individual student needs *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program	ALL	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	Funding Source: LCFF Sources 1100 Small Class Size K-3 \$987,800 (includes \$670,023 of

			Supplemental)
Evaluate progress of English learners. Monitor use of instructional resources and staffing provided to support academic progress *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program	ALL	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Funding Source: LCFF Sources 1100, 4200, 4300, & 5800 Total Staff Development Budget \$262,700
Review formative and summative data to ensure continuous progress of RFEP students *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program	ALL	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in Staff Development, see above
LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Units of study are fully aligned to California Standards and implemented including ELD Standards, in every classroom; Instruction reflects the integration of disciplines in alignment with STEAM+; Teachers and teams seek and have access to relevant data and information and use that information to continuously improve teaching and learning; Student performance on MAP and district benchmark exams will increase; Student performance on Smarter Balanced exams will increase; Maintain or improve baseline EL reclassification rate (18.6%); Maintain or improve baseline EL proficiency rate (38.5%); Parents will provide input through district and site level opportunities (see involvement process in Section 1)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Instructional staff will update K-6 instructional resources (Toolkits); Core ELA/ELD materials will be in place; RTI ² framework will be used by all instructional staff as the basis for student instructional support; Teachers will design and provide differentiated learning opportunities based upon formative and summative student data; Literacy intervention programs are in place *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program	ALL	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Funding Source: LCFF Sources 1100 Curriculum Units Stipends \$16,000

<p>Maintain small class sizes to ensure attention to individual student needs</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 1100 Small Class Size K-3 \$1,007,500 (includes \$772,716 of Supplemental)</p>
<p>Evaluate progress of English learners. Evaluate instructional resources and staffing provided to support academic progress</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program</p>	<p>ALL</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 1100, 4200, 4300, & 5800 Total Staff Development Budget \$262,700</p>
<p>Review formative and summative data to ensure continuous progress of RFEP students</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program</p>	<p>ALL</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in Staff Development, see above</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Units of study are fully aligned to California Standards and implemented including ELD Standards, in every classroom; Instruction reflects the integration of disciplines in alignment with STEAM+; Teachers and teams seek and have access to relevant data and information and use that information to continuously improve teaching and learning through highly effective professional learning community structures; Student performance on MAP and district benchmark exams will increase; Student performance on Smarter Balanced exams will increase; Maintain or improve baseline EL reclassification rate (18.6%); Maintain or improve baseline EL proficiency rate (38.5%); Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Instructional staff will update K-6 instructional resources (Toolkits); Core ELA/ELD materials will be in place and supplemental digital resources identified; RTI² framework will be used by all instructional staff as the basis for student instructional support and supplemental intervention programs identified; Teachers use of diagnostic assessments to target intervention; Teachers will design and provide differentiated learning opportunities based upon formative and summative student data</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 1100 Curriculum Units Stipends \$16,000</p>

<p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program</p>			
<p>Maintain small class sizes to ensure attention to individual student needs</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program</p>	<p>District wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 1100 Small Class Size K-3 \$1,027,700 (includes \$815,079 of Supplemental)</p>
<p>Evaluate progress of English learners. Determine if additional/different instructional resources and staffing are needed to support academic progress</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program</p>	<p>ALL</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 1100, 4200, 4300, & 5800 Total Staff Development Budget \$262,700</p>
<p>Review formative and summative data to ensure continuous progress of RFEP students</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 1, Educational Program</p>	<p>ALL</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in Staff Development, see above</p>

<p>GOAL:</p>	<p>2. Every student will actively use technology to develop 21st Century Skills within a safe and secure digital environment. See Attachment A: DMUSD Strategic Plan Core Strategy No. 2, Technology</p>	<p>Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify _____</p>
<p>Identified Need:</p>	<p>Technology as a tool to promote learning</p>	
<p>Goal Applies to:</p>	<p>Schools:</p>	<p>All</p>

Applicable Pupil Subgroups: All

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: All students in kindergarten through second grade will have access to a mobile digital device to support acquiring foundational academic skills and to differentiate learning opportunities; Parents will provide input through district and site level opportunities (see involvement process in Section 1)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand K-2 technology use to include 75% of K-2 classrooms. *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 2, Technology	ALL K-2	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Funding Source: LCFF Sources 4400 Devices \$80,000
Ensure technology hardware and high quality software which support academic advancement is acquired and available to students identified as below benchmark; Monitor student progress using formative and summative data *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 2, Technology	ALL	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Funding Source: LCFF Sources 4000,5000,6000's Total Technology Budget \$301,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: All students in kindergarten through sixth grade use technology as an integrated part of curriculum and instruction; Parents will provide input through district and site level opportunities (see involvement process in Section 1)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Expand K-2 technology use to include 100% of K-2 classrooms. *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 2, Technology	ALL	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Funding Source: LCFF Sources 4400 Devices \$80,000

<p>Ensure technology hardware and high quality software which support academic advancement is available to students identified as below benchmark; Monitor student progress using formative and summative data</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 2, Technology</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 4000,5000,6000's Total Technology Budget \$301,000</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Technology is seamlessly integrated in kindergarten through sixth grade as a tool for learning across all disciplines; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Provide all students' access to multiple digital devices in response to needs of specific learning tasks.</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 2, Technology</p>	<p>ALL K-2</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 4400 Devices \$80,000</p>
<p>Ensure technology hardware and high quality software which support academic advancement is current and available to all students identified as below benchmark; Monitor student progress using formative and summative data</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 2, Technology</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 4000,5000,6000's Total Technology Budget \$301,000</p>

<p>GOAL:</p>	<p>3. Provide quality professional development that supports all district employees in providing a nurturing, inspiring, and rigorous educational program. See Attachment A: DMUSD Strategic Plan Core Strategy No. 3, Professional Learning</p>	<p>Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify _____</p>
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<p>Identified Need:</p>	<p>Ongoing professional development aligned to California Standards</p>
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<p>Goal Applies to:</p>	<p>Schools: All</p>	<p>Applicable Pupil Subgroups: All</p>
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LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Instructional practices and student work are aligned to the California Standards and college and career readiness skills; Technology is purposefully and skillfully used by teachers and students to promote learning; Formative assessment is effectively utilized by every teacher to promote high levels of student learning; All teachers and students have access to standards-aligned instructional materials; Maintain highly qualified teachers at 100%; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Monitor the use of EEI as a tool for improving instruction; Principals will plan and deliver collaborative learning in California Standards aligned instruction to all teachers; Teachers and administrators receive training in RTI² framework, Teachers and administrators will participate in differentiated CGI training; Art, Music, Physical Education, Science, and Technology specialists will attend content specific professional learning with an emphasis on furthering cross disciplinary practices in support of STEAM+; Technology training is provided to instructional staff</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 3, Professional Learning</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in Staff Development, see Goal 1 above</p>
<p>Schedule and provide training for instructional staff specific to English language development and students not meeting benchmark; Instructional staff designated to support training and implementation of ELD standards</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 3, Professional Learning</p>	<p>ALL</p>	<p><input type="checkbox"/> ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in Staff Development, see Goal 1 above</p>
<p>LCAP Year 2: 2017-18</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p>Instructional practices and student work are aligned to the California Standards and college and career readiness skills; Technology is purposefully and skillfully used by teachers and students to promote learning; Formative assessment is effectively utilized by every teacher to promote high levels of student learning; All teachers and students have access to standards-aligned instructional materials; Maintain highly qualified teachers at 100%; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Monitor the use of EEI as a tool for improving instruction and build capacity of teacher leaders to support ongoing implementation; Principals will plan and deliver collaborative learning in collaboration with lead teachers in California Standards aligned instruction; Teachers and administrators receive training in RTI² framework, Teachers and administrators will participate in differentiated CGI training;</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in Staff Development, see Goal 1 above</p>

<p>Art, Music, Physical Education, Science, and Technology specialists will attend content specific professional learning with an emphasis on furthering cross disciplinary practices in support of STEAM+; Technology training is provided to instructional staff</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 3, Professional Learning</p>			
<p>Schedule and provide training for instructional staff specific to English language development and students not meeting benchmark; Instructional staff designated to support training and implementation of ELD standards</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 3, Professional Learning</p>	<p>ALL</p>	<p>__ALL ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Included in Staff Development, see Goal 1 above</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Instructional practices and student work are aligned to the California Standards and college and career readiness skills; Technology is purposefully and skillfully used by teachers and students to promote learning; Formative assessment is effectively utilized by every teacher to promote high levels of student learning; All teachers and students have access to standards-aligned instructional materials; Maintain highly qualified teachers at 100%; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>
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<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Monitor the use of EEI as a tool for improving instruction and teacher leaders support ongoing implementation at each site; Principals will plan and deliver collaborative learning in in collaboration with lead teachers in California Standards aligned instruction; Teachers and administrators receive training in RTI² framework, Teachers and administrators will participate in differentiated CGI training; Art, Music, Physical Education, Science, and Technology specialists will attend content specific professional learning with an emphasis on furthering cross disciplinary practices in support of STEAM+; Technology training is provided to instructional staff</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 3, Professional Learning</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</p>	<p>Included in Staff Development, see Goal 1 above</p>

<p>Schedule and provide training for instructional staff specific to English language development and students not meeting benchmark; Instructional staff designated to support training and implementation of ELD standards</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 3, Professional Learning</p>	<p>ALL</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in Staff Development, see Goal 1 above</p>
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<p>GOAL:</p>	<p>4. Develop a plan to maximize functional use of facilities in support of educational programs. See Attachment A: DMUSD Strategic Plan Core Strategy No. 4, Facility Optimization</p>	<p>Related State and/or Local Priorities:</p> <p>1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__</p> <p>COE only: 9__ 10__</p> <p>Local: Specify _____</p>
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<p>Identified Need:</p>	<p>Adequate, safe and modern spaces for all district children and programs</p>
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<p>Goal Applies to:</p>	<p>Schools: All</p>	<p>Applicable Pupil Subgroups: All</p>
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LCAP Year 1: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<p>Demographic Study, Facilities Master Plan and Five-Year Facility Plan Priorities, All schools will receive a score of good or better in the FIT report; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Pursue options to continue modernization at identified school sites according to the five year prioritized list.</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 4, Facility Optimization</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources and Fund 14 Deferred Maintenance 5600 \$690,000</p>

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Demographic Study, Facilities Master Plan and Five-Year Facility Plan Priorities, All schools will receive a score of good or better in the FIT report; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>Continue to complete projects according to the five year prioritized list.</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 4, Facility Optimization</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources and Fund 14 Deferred Maintenance 5600 \$690,000</p>
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LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Demographic Study, Facilities Master Plan and Five-Year Facility Plan Priorities, All schools will receive a score of good or better in the FIT report; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Evaluate completed modernization projects and refine five year prioritized modernization list.</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 4, Facility Optimization</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources and Fund 14 Deferred Maintenance 5600 \$690,000</p>

<p>GOAL:</p>	<p>5. Facilitate communication with stakeholders at every level consistent with our core values to promote our mission and to achieve our vision. See Attachment A: DMUSD Strategic Plan Core Strategy No. 6, Communication</p>	<p>Related State and/or Local Priorities:</p> <p>1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8 <input checked="" type="checkbox"/></p> <p>COE only: 9__ 10__</p> <p>Local: Specify _____</p>
<p>Identified Need:</p>	<p>Parent and community participation</p>	
<p>Goal Applies to:</p>	<p>Schools: All</p>	<p>Applicable Pupil Subgroups: All</p>
<p>LCAP Year 1: 2016-17</p>		
<p>Expected Annual Measurable Outcomes:</p>	<p>All school sites use multiple media platforms on a regular basis to communicate with DMUSD community. Continue to solicit input regarding district priority actions; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use of a variety of social media will expand to include all school sites and district office communications *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication	ALL	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Funding Source: LCFF Sources 5900 Total Communication Budget \$10,000
District and site websites are evaluated for functionality and ease of use; Site and district websites are updated regularly *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication	ALL	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in Communication Budget, see above
District priorities are communicated to all stakeholders throughout the year *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication	ALL	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in Communication Budget, see above
Translation devices are available for district presentations; ELD classes are available to all district English learner parents *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication	ALL	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Funding Source: Federal Revenue 4300 Title III \$10,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	All school sites use multiple media platforms on a regular basis to communicate with DMUSD community. Continue to solicit input regarding district priority actions; Parents will provide input through district and site level opportunities (see involvement process in Section 1)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Use of a variety of social media will expand to include all school sites and district office communications; Social media will be explored as a communication tool for teachers *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication	ALL	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Funding Source: LCFF Sources 5900 Total Communication Budget \$10,000

<p>District and site websites are evaluated for functionality and ease of use; Feedback will be solicited from stakeholders; Site and district websites are updated regularly</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in Communication Budget, see above</p>
<p>District priorities are communicated to all stakeholders throughout the year</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication</p>	<p>ALL</p>	<p><input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in Communication Budget, see above</p>
<p>Translation devices are available for district presentations; ELD classes are available to all district English learner parents</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: Federal Revenue 4300 Title III \$10,000</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>All school sites use multiple media platforms on a regular basis to communicate with DMUSD community. Continue to solicit input regarding district priority actions; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Use of a variety of social media is used by school sites and district office communications; Social media will be used as a communication tool for teachers</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 5900 Total Communication Budget \$10,000</p>
<p>District and site websites are functional and easy to use; Feedback will be solicited from stakeholders; Site and district websites are updated regularly</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Included in Communication Budget, see above</p>

for Core Strategy No. 6, Communication			
District priorities are communicated to all stakeholders throughout the year *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication	ALL	<input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Included in Communication Budget, see above
Translation devices are available for district presentations; ELD classes are available to all district English learner parents *See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 6, Communication	ALL	<input type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	Funding Source: Federal Revenue 4300 Title III \$10,000

GOAL:	6. We will provide a safe and nurturing environment that promotes student well-being, engagement, and individual ownership of learning. See Attachment A: DMUSD Strategic Plan Core Strategy No. 8, Student Safety and Well-being		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify _____	
Identified Need:	Safe and healthy learning environments			
Goal Applies to:	Schools:	All		
	Applicable Pupil Subgroups:	All		
LCAP Year 1: 2016-17				
Expected Annual Measurable Outcomes:	Students will treat others with respect and be engaged in a positive learning community at their school sites, and as part of the larger DMUSD as measured by the California Healthy Kids survey, attendance, suspension, and expulsion rates; Maintain or improve baseline attendance rate 97%; Maintain or improve chronic absenteeism rates; Maintain or reduce baseline suspension rate of .05%; Maintain 0% expulsion rate; Parents will provide input through district and site level opportunities (see involvement process in Section 1)			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

<p>Communicate to all stakeholders at start of school year regarding importance of attendance; Develop a training sequence for new staff in attendance support procedures; Consistent use of letters to families reporting on excessive absences and tardiest is in place; Update and revise CSSP; Continue implementation of site specific plans to address the social-emotional well-being of children, including an anti-bullying curriculum.</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 8, Student Safety and Well-being</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 4300, 5800 Pupil Services \$25,000</p>
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LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will treat others with respect and be engaged in a positive learning community at their school sites, and as part of the larger DMUSD as measured by the California Healthy Kids survey, attendance, suspension, and expulsion rates; Maintain or improve baseline attendance rate 97%; Maintain or improve chronic absenteeism rates; Maintain or reduce baseline suspension rate of .05%; Maintain 0% expulsion rate; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Update communication to all stakeholders at start of school year regarding importance of attendance; Monitor implementation by new staff in attendance support procedures; Consistent use of letters to families reporting on excessive absences and tardiest is in place; Update and revise CSSP; Evaluate implementation of site specific plans to address the social-emotional well-being of children, including an anti-bullying curriculum.</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 8, Student Safety and Well-being</p>	<p>K-6</p>	<p><input checked="" type="checkbox"/> ALL ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 4300,5800 Pupil Services \$10,000</p>

LCAP Year 3: 2018-19

<p>Expected Annual Measurable Outcomes:</p>	<p>Students will treat others with respect and be engaged in a positive learning community at their school sites, and as part of the larger DMUSD as measured by the California Healthy Kids survey, attendance, suspension, and expulsion rates; Maintain or improve baseline attendance rate 97%; Maintain or improve chronic absenteeism rates; Maintain or reduce baseline suspension rate of .05%; Maintain 0% expulsion rate; Parents will provide input through district and site level opportunities (see involvement process in Section 1)</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>

<p>Evaluate effectiveness of attendance communication to all district families; All staff are knowledgeable in reporting attendance procedures; Consistent use of letters to families reporting on excessive absences and tardiest is in place; Update and revise CSSP; Based on evaluation, update site specific plans to address the social-emotional well-being of children, including an anti-bullying curriculum.</p> <p>*See Attachment A: DMUSD Strategic Plan Priority Actions for Core Strategy No. 8, Student Safety and Well-being</p>	<p>ALL</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>Funding Source: LCFF Sources 4300, 5800 Pupil Services \$10,000</p>
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Annual Update

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

Guiding Questions:

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

Original GOAL from prior year LCAP:	1. Implement and assess a comprehensive educational program based on 21 st Century learning skills to educate the whole child. See Attachment A: DMUSD Strategic Plan Core Strategy No. 1, Educational Program	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 ___ 7 <u>X</u> 8 <u>X</u> COE only: 9 ___ 10 ___ Local: Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Instructional alignment to California Standards including ELD Standards, are evident in every classroom and units of instruction reflect 21 st century learning; Instruction will reflect increased integration of disciplines in alignment with STEAM+; Students in 3 rd - 6 th grade will take Smarter Balanced assessment; Establish districtwide API (fall 2016); Maintain or improve baseline EL reclassification rate (19%); Maintain or improve baseline EL proficiency rate (38.5%)	Actual Annual Measurable Outcomes: - Instructional alignment to California Standards has increased and is evident in every classroom - Instruction reflects increased integration of disciplines in alignment with STEAM+ - 3 rd - 6 th grade students participated in CAASPP assessments. APR Data reflects meeting 17/17 Criteria: <u>Participation Rate</u> : Met for LEA-wide and all significant subgroups ELA – 98% Math 99%

			<p>Attendance Rate: 97%</p> <p>Percent Proficient (Not part of APR):</p> <p>LEA-wide:</p> <p>ELA-87.2% Math 84.9%</p> <p>- Baseline EL reclassification rate is 19% (15-16 rate not available at time of update)</p> <p>- Baseline EL proficiency rate is 38.5% (15-16 rate not available at time of update)</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>CC Lead Teachers will update K-6 instructional resources (Toolkits), including units of instruction, that are aligned to California Standards (ELA, Mathematics, ELD, NGSS) Teachers will design and provide differentiated learning opportunities based upon formative and summative student data Additional resources for literacy intervention will be purchased.</p>	<p>Funding Source: LCFF Sources 1100 CC Lead Teachers \$126,000 CC TOSAs \$143,500</p>	<ul style="list-style-type: none"> - CC lead teachers updated K-6 instructional resources (Toolkits) at each grade level, including units of instruction, aligned to California Standards (ELA, Mathematics, ELD, NGSS). - Two .5 teachers on special assignment designed professional learning for all teachers and supported the revision of instructional materials. - STEAM+ Core Lead Teachers have been identified and are providing site-based support for increased integration of standards within the STEAM+ program and with general education classrooms. - EEI Lead Teachers have been identified and are being provided with the training to support site-based models of effective instruction. - A defined RtI² model has been developed with descriptions of systems to support implementation and descriptions of practices needed at each level of intervention. - MAP assessments have been implemented for grades 1-6. - Math performance assessments have been created and implemented for grades K-6. Reading (K-3) and writing assessments (K-6) reports have been enhanced allowing for more efficient analysis. Teachers are designing differentiated learning opportunities using the results of these formative and summative assessments. - Resources for literacy intervention have been purchased for 3 additional schools. - Lead Teachers have been instrumental in supporting district academic areas of focus and implementation at 	<p>Funding Source: LCFF Sources 1100</p> <p>Lead Teachers Stipends \$289,600</p> <p>STEAM+ Core Lead Teachers \$75,300</p> <p>TOSAs \$80,400</p>

			the site level.		
Scope of service:	LEA-wide		Scope of service:	ALL	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Maintain small class size to ensure attention to individual student needs.	Funding Source: LCFF Sources 1100 Small Class Size \$1,142,000 (includes \$575,671 of Supplemental)	- Small class size remains a priority. District class size averages are: K - 3 rd grade - 21 students 4 th - 6 th grade - 26 students	Funding Source: LCFF Sources 1100 Small Class Size K-3 \$987,800 (includes \$566,952 of Supplemental)		
Scope of service:	District wide		Scope of service:	District wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
Evaluate progress of English learners. Determine if additional/different instructional resources and staffing are needed to support academic progress	Funding Source: LCFF Sources 1100 & 5800 Total Staff Development Budget \$243,800	- Progress of English learners has been evaluated. A Teacher on Special Assignment (TOSA) was hired to provide site-based support for one school identified with the highest percentage of English learners. The TOSA provides support by facilitating and monitoring intervention programs, providing professional learning for teachers in best instructional practice for English learners, as well as designing related instructional resources. - The TOSA provides district level support for English learners through integration of targeted strategies into districtwide professional learning for teachers and participates on the District English Learner Advisory Council (DELAC). - TOSA has helped to establish systems of support for	Funding Source: LCFF Sources 1100, 5800 Staff Development \$189,900 1100 Title III \$41,200		

				English Learners at one school site. System will be replicated at other sites with teachers of English Learners.	
Scope of service:	ALL		Scope of service:	ALL	
__ ALL			__ ALL		
OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
Review formative and summative data to ensure continuous progress of RFEP students		Included in Staff Development, see above	- Redesignated fluent English proficient (RFEP) students are monitored through district benchmark exams, state assessments, and classroom formative assessment data aligned to California Standards.		Included in Staff Development, see above
Scope of service:	ALL		Scope of service:	ALL	
__ ALL			__ ALL		
OR: __ Low Income pupils __ English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____			OR: __ Low Income pupils __ English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> - Systems necessary for an effective RtI² model need to be revised and implemented. - Identification and implementation of California Standards aligned ELA/ELD materials. - Professional learning for ELA/ELD material implementation. - Explore resources and/or staffing to support progress of English learners and immigrant students. 			

Original GOAL from prior year LCAP:	2. Every student will actively use technology to develop 21 st Century Skills within a safe and secure digital environment. See Attachment A: DMUSD Strategic Plan Core Strategy No. 2, Technology	Related State and/or Local Priorities: 1__ 2 <input checked="" type="checkbox"/> 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	

<p>Expected Annual Measurable Outcomes:</p>	<p>All students in kindergarten through second grade will have access to a mobile digital device to support differentiated learning opportunities and support for foundational academic skills.</p>	<p>Actual Annual Measurable Outcomes:</p>	<p>- Pilot program implemented in kindergarten through second grade; 50% of K-2 classrooms have access to mobile digital devices.</p>
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
<p>Expand K – 2nd grade pilot to include 50% of K-2 classrooms.</p> <p>Create learning spaces aligned to 21st century learning goals.</p>	<p>Funding Source: LCFF Sources 4400 Devices \$60,000</p>	<p>- Specific K-2 technology tools have been identified. - Modern Learning Studios are in place at two school sites (CDM, SR). DMUSD has collaborated with SDCOE to evaluate the impact on student engagement and learning.</p> <p>- Program evaluation has been instrumental in informing next steps to align learning environments to 21st century learning expectations.</p>	<p>Funding Source: LCFF Sources and Local Sources 4400 Devices \$75,500</p> <p>CFD Fund 49-02 and Fund 25-19 Capital Facilities Sources 6200 \$359,000</p>
<p>Scope of service:</p>	<p>ALL, K-2</p>	<p>Scope of service:</p>	<p>ALL, K-2</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>Continue to ensure high quality software which supports academic advancement is used by every student identified as below benchmark; Determine if additional/different resources are needed; Establish baseline student performance data</p>	<p>Funding Source: LCFF Sources 4000,5000,6000's Total Technology Budget \$311,500</p>	<p>- An iPad App request process has been established to identify appropriate Apps for student use. A rubric has been developed to ensure high quality instructional apps are selected.</p> <p>- Haiku has been selected as the Learning Management System (LMS). Training has been provided for two cohorts.</p> <p>- All students have access to a variety of technology tools (hardware and software) to support differentiated learning.</p> <p>- Baseline student performance data is being gathered via use of Measures of Academic Progress (MAP).</p>	<p>Funding Source: LCFF Sources 4000,5000,6000 Total Technology \$364,000</p>

		- Use of an LMS is being implemented districtwide and has resulted in an increased use of purposeful integration of technology into classroom instructional practice.	
Scope of service:	ALL	Scope of service:	ALL
X ALL		X ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		<ul style="list-style-type: none"> - A technology refresh plan needs to be established for all devices used K-6. - Develop a plan to create capacity among all instructional staff for the effective use of instructional technology. - Digital citizenship instruction is needed K-6 	

Original GOAL from prior year LCAP:	3. Provide quality professional development that supports all district employees in providing a nurturing, inspiring, and rigorous educational program. See Attachment A: DMUSD Strategic Plan Core Strategy No. 3, Professional Learning	Related State and/or Local Priorities: 1__ 2X 3__ 4X 5X 6__ 7X 8X COE only: 9__ 10__ Local: Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Instructional practices aligned to California Standards are evident in every classroom and technology tools are used with clear purpose to promote learning; Maintain highly qualified teachers at 100%	Actual Annual Measurable Outcomes: - All teachers and site administrators participated in mathematics and ELA training aligned to California Standards. - All site administrators and teachers attended training in Essential Elements of Instruction (EEI). - 100% of Del Mar Union teachers are highly qualified.
LCAP Year: 2015-16		
Planned Actions/Services		Actual Actions/Services
	Budgeted Expenditures	Estimated Actual Annual Expenditures
All principals will attend EEI sessions; Principals will plan and deliver collaborative learning in California Standards	Included in Staff Development,	- All site administrators participated in ongoing EEI coaching. All Teachers received overview training of EEI. Included in Staff Development,

<p>aligned instruction to all teachers; Teachers and administrators will participate in CGI training; Art, Music, Physical Education, Science, and Technology specialists will attend content specific professional learning with an emphasis on furthering cross disciplinary practices in support of STEAM+; Training in the use of technology will be provided to instructional staff</p>	<p>see Goal 1 above</p>	<ul style="list-style-type: none"> - EEI Lead Teachers were identified and are receiving in-depth training. - Professional learning in mathematics and ELA included all K-6 classroom teachers and administrators. - Collaborative learning was scheduled and focused on mathematics and ELA. - STEAM+ specialists all had opportunities to attend content-specific professional learning aligned to California Standards. - Training in the use of formative assessment for the purpose of differentiating learning was provided to all staff. - Two cohorts received training on the Haiku learning management system (LMS). <p>- A focus on the Essential Elements of Instruction (EEI) serves as the foundation for all teaching and learning in DMUSD. Effective instruction, based on EEI, is the most impactful instructional improvement action.</p>	<p>see Goal 1 above</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of service:</td> <td>ALL</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> ALL</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </td> </tr> </table>	Scope of service:	ALL	<input checked="" type="checkbox"/> ALL		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of service:</td> <td>ALL</td> </tr> <tr> <td colspan="2"><input checked="" type="checkbox"/> ALL</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </td> </tr> </table>	Scope of service:	ALL	<input checked="" type="checkbox"/> ALL		OR:		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
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<p>Embed training specific to English learners in every training conducted by the district; Schedule training for instructional staff specific to English language development and students not meeting benchmarks</p>	<p>Included in Staff Development, see Goal 1 above</p>	<p>- Professional learning to address the specific needs of English learners was embedded into ELA and math training.</p>	<p>Included in Staff Development, see Goal 1 above</p>																
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of service:</td> <td>ALL</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> ALL</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </td> </tr> </table>	Scope of service:	ALL	<input type="checkbox"/> ALL		OR:		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Scope of service:</td> <td>ALL</td> </tr> <tr> <td colspan="2"><input type="checkbox"/> ALL</td> </tr> <tr> <td colspan="2">OR:</td> </tr> <tr> <td colspan="2"> <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____ </td> </tr> </table>	Scope of service:	ALL	<input type="checkbox"/> ALL		OR:		<input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
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<p>What changes in actions, services, and expenditures will be made as a</p>	<ul style="list-style-type: none"> - Teachers require additional training on new ELD standards and instructional models (Designated and Integrated ELD). - Teachers and Administrators require ongoing training and coaching in the Essential Elements of Instruction. 																		

result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> - All remaining staff require training in the use of Haiku. - Staff require training to support the districtwide RTI² model.
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Original GOAL from prior year LCAP:	<p>4. Develop a plan to maximize functional use of facilities in support of educational programs. See Attachment A: DMUSD Strategic Plan Core Strategy No. 4, Facility Optimization</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____</p>
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Goal Applies to:	<p>Schools: All Applicable Pupil Subgroups: All</p>
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Expected Annual Measurable Outcomes:	Demographic Study, Facilities Master Plan and Five-Year Facility Plan Priorities, FIT Report	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> - Modern Learning Studios are in place at two school sites (CDM, SR). DMUSD has collaborated with SDCOE to evaluate the impact on student engagement and learning. - Projects have been completed according to the FMP and available funding. - The FIT Report was completed at all school sites with each site receiving an overall 'good' or 'exemplary' rating.
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Determine how to fund modernization at identified school sites	Funding Source: LCFF Sources 6200 \$1,381,050	<ul style="list-style-type: none"> - The facilities Master Plan has been updated. - Identified improvement projects have occurred based upon prioritized need and available funding. - Carmel Del Mar partial modernization completed in summer 2015 - A portion of the Early Childhood Development Center moved from Sycamore Ridge to Torrey Hills in fall 2015. - I-Vu was installed at three school sites. 	Funding Source: LCFF Sources 4300, 6200 \$990,900 Proposition 39 Energy Efficiency 4300,5800,6200 \$290,800 Fund 25-19 Capital Facilities 6200

		Energy Efficiency Project implementation was completed in the summer 2015-16.		\$385,900
		- Modern Learning Studios are in place at two school sites (CDM, SR). DMUSD has collaborated with SDCOE to evaluate the impact on student engagement and learning.		Fund 40-Special Reserves for Capital Projects 6200 \$943,400
		- The Facilities Master Plan serves as the guiding document for all facilities improvement projects.		CFD Fund 49-02 6200 \$182,300
Scope of service:	ALL	Scope of service:	ALL	
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		- Facility improvements will occur based upon the district five-year priority list and are dependent upon available funding. - Complete plans for training center for adult professional learning.		

Original GOAL from prior year LCAP:	5. Facilitate communication with stakeholders at every level consistent with our core values to promote our mission and to achieve our vision. See Attachment A: DMUSD Strategic Plan Core Strategy No. 6, Communication	Related State and/or Local Priorities: 1__ 2__ 3 <input checked="" type="checkbox"/> 4__ 5__ 6__ 7__ 8 <input checked="" type="checkbox"/> COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Social media pilot will expand to include additional school sites and district office communications. District and site websites are updated annually and contain relevant, current information. Continue to solicit input into decisions and maintain parent participation	Actual Annual Measurable Outcomes: - Twitter is being used by the Superintendent to highlight student learning and district programs. - Most principals use Twitter to share information with school communities. - Blackboard Connect is being used to communicate to all district parents.
LCAP Year: 2015-16		

Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
Social media pilot will expand to include additional school sites and district office communications		Funding Source: LCFF Sources 5800 Total Communication Budget \$10,000	- Most principals communicate via Twitter. - Superintendent actively uses Twitter. - The increased use in social media has positively impacted increased outreach to a wider DMUSD audience.
Scope of service:	ALL		
<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			
A protocol for updating site and district websites will be developed and implemented.		Included in Communication Budget, see above	- Training Administrative Assistants on Schoolwires (website provider). - Procedures and guidelines established for consistency among site and district webpages.
Scope of service:	ALL		
<input checked="" type="checkbox"/> ALL			
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____			
Implement campaign to message with brevity and clarity, the District's priorities.		Included in Communication Budget, see above	- The superintendent is utilizing a multimedia approach to update stakeholders on district current events and district priorities. - The superintendent's monthly message highlights a different district core strategy. - Reports to the Board of Trustees focus on LCAP/Strategic Plan core strategies and district priorities. - Principals communicate the District's priorities through regular communication to staff and parents via principal

		coffees, weekly or monthly newsletters, and staff meetings. - Districtwide newsletters Spring 2016 - Translation services are available and utilized for parent communication.	
Scope of service: ALL X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: ALL X ALL OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
Translation devices are available to be used for district presentations; Schedule ELD classes and advertise availability to all district EL parents.	Funding Source: Federal Revenue 4300 Title III \$10,000	- The district parent handbook for families of immigrant/English learners is updated annually and available in four languages. - Translation services are available and utilized for parent communication. - ELD classes were available to all parents who are English learners.	Funding Source: LCFF Sources 4300 Title III \$10,000
Scope of service: ALL ___ ALL OR: ___ Low Income pupils X English Learners ___ Foster Youth X Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____		Scope of service: ALL ___ ALL OR: ___ Low Income pupils X English Learners ___ Foster Youth X Redesignated fluent English proficient ___ Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	- Use of a variety of social media needs to expand to include all school sites and district office communications - District and site websites need to be evaluated for functionality and ease of use - Site and district websites need to be updated regularly		

Original GOAL from prior year LCAP:	6. We will provide a safe and nurturing environment that promotes student well-being, engagement, and individual ownership of learning. See Attachment A: DMUSD Strategic Plan Core Strategy No. 8, Student Safety and Well-being	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5X 6X 7__ 8X COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

Expected Annual Measurable Outcomes:	There will be a reduction in chronic absenteeism by consistently following State laws and developing families' awareness of the impact absenteeism has on student learning; Maintain or improve baseline attendance rate 97%; Maintain or reduce baseline suspension rate of .05%; Maintain 0% expulsion rate, Continue to solicit input into decisions and maintain parent participation	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> - All Comprehensive School Safety Plans were updated according to the established timeline and contain all required content. - Attendance rate is 97% - Suspension rate is .003% - Expulsion rate is 0%
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LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Communication to all stakeholders at start of school year regarding importance of attendance; Consistent use of letters to families reporting on excessive absences and tardiest is in place; Update and revision of CSSP; Training for staff and implementation of positive school climate practices is in place	Funding Source: LCFF Sources 4300, 5800 Pupil Services \$15,000	<ul style="list-style-type: none"> - Each school is focused on creating nurturing and supportive school climates. - Schools sponsored PlayItSafe presentations for all students. - Schools hosted Empowering Students Through Verbal Defense and Conflict Resolution assemblies. - A district sponsored PlayItSafe evening was held for parents. - A district sponsored parent event on cyber safety was held. - Schools updated Comprehensive School Safety Plans, including the development of annual goals for student safety and well-being. - A safety evaluation of school sites was conducted in cooperation with the San Diego Police Department. - A districtwide attendance campaign has increased family awareness of attendance policies and the impact of absences and tardies on student performance. <p>- An intentional focus on consistent communication and training related to school climate at each school site has increased consistency in how students are supported by the entire school community.</p>	Funding Source: LCFF Sources 5800 Pupil Services \$6,800
Scope of	ALL	Scope of	ALL

service:			service:		
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<ul style="list-style-type: none"> - The district will implement a site visitor management system. - District staff will evaluate recommendations made as a result of collaborative safety visitations and determine next steps. - District staff expand current plan for digital citizenship and internet safety.
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Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	2016-17 \$670,023
<ul style="list-style-type: none"> • Pursuant to LCFF calculations the estimated supplemental grant is approximately \$670,023. • Districtwide demographic data identifies EL and immigrant students enrolled in every grade and every site throughout the district, making it necessary for every teacher to possess the instructional skills necessary to meet specific needs of English learners. • 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 learners and those who struggle academically has been provided to all staff. The model, with professional development by Nancy Fetzer, is research-based, provides extensive visual support systems, emphasizes oral ‘rehearsal’, and employs extensive modeling. • 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 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: <ul style="list-style-type: none"> ○ Percent of <u>low income</u> students meeting or exceeding standards in ELA: DMUSD - 58%, State - 28% ○ Percent of <u>low income</u> students meeting or exceeding standards in Mathematics: DMUSD - 53%, State - 21% ○ Percent of <u>English learners</u> meeting or exceeding standards in ELA: DMUSD - 49%, State - 12% ○ Percent of <u>English learners</u> meeting or exceeding standards in Mathematics: DMUSD - 61%, State - 12% • Using a districtwide expenditure model has proven to be the most effective use of funds and is reflected in our CAASPP data and district performance measures including MAP, benchmark exams, and performance tasks. 	

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.

2.20	%	2016-2017
<p>According to LCFF and enrollment projections, DMUSD will increase or improve services for unduplicated pupils by approximately 2.20% in 2016-2017, over services provided for all students. The average yearly unduplicated student percentage is approximately 12.0% for low income pupils, foster youth and English learners. Although the district does not receive additional supplemental grant funds under LCFF, DMUSD plans to achieve the increase or improvement in services by incorporating research based methodologies specific to low income and English learners in district professional learning provided to ALL teachers. The Nancy Fetzner and CGI training models provide teachers with effective instructional tools to assist students at all levels as well as those with diverse backgrounds. In addition to professional learning specific to low income and English learners, supplemental materials in the form of instructional materials and software are provided for unduplicated students. Parent outreach is also a priority of the district to engage and support parents in their student's achievement.</p>		

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

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).