

THE LOCAL CONTROL ACCOUNTABILITY PLAN

DIXON UNIFIED SCHOOL DISTRICT

June 23, 2016

Why?

- The Local Control Funding Formula (LCFF) requires that all school districts complete a Local Control Accountability Plan (LCAP).
- The plan is intended to “provide details regarding local educational agencies actions and expenditures to support pupil outcomes and overall performance”
- The LCAP is intended to serve as the organizing tool and means of determining and delivering services to support students in all elements of their learning and growth.

What?

- The State identified eight priority areas that the LCAP must address:
 1. Student Achievement
 2. Student Engagement
 3. School Climate
 4. Basic Services
 5. Implementation of Common Core State Standards
 6. Course Access
 7. Parental Involvement
 8. Other Student Outcomes

Who?

- The LCAP is intended to outline the actions and services that will benefit all students.
- Specific consideration must be given in the plan to those students who are members of three specific subgroups identified by the State:
 - English Learners
 - Those who qualify for free or reduced lunch
 - Foster Youth
- Special Local Control Funding Formula (LCFF)
Funds to support these subgroups of students are known as Supplementary Concentration Grant (SCG) Funds

Goals for Dixon Unified

- **Goal 1:**
- Ensure that all students have **equitable access to a well-rounded, relevant curriculum** designed to prepare them for college and career opportunities.
- **Goal 2:**
- Engage all students in learning which results in continual **academic growth, and mastery of the Common Core State Standards.**
- **Goal 3:**
- Provide students and staff with **safe and positive school environments** which promote and foster meaningful engagement and participation in their school communities.

Goals for Dixon Unified

- **Goal 4:**
- Recruit, train, and retain high quality, dedicated, and collaborative staff to fully implement the District's Goals.
- **Goal 5:**
- Develop active partnerships with parents, businesses, and the community in the academic and social growth of students.
- **Goal 6:**
- Provide students with equitable and meaningful access to technology in order to support their learning and become responsible digital citizens.

Continued Actions, Services, & Expenditures from the 2015-16 Plan

Supplemental and Concentration Grant (SCG) Funding is being utilized to support actions and services targeted toward students in the unduplicated count: (with estimated cost)

- *Intervention Teachers* \$370,000
- *1 Compliance Specialist, EL focus* \$75,300
- *Bilingual Parent Liaisons* \$206,000
- *College Outreach/Preparation* \$40,000
- *Common Core Math Coaching and PD* \$75,000
- *AVID Support at DHS* \$18,000
- *AP Test fees for Targeted Students* \$9,000
- *Summer School – Math Academy* \$10,000
- *Increase Access to Credit Recovery* \$7,000
- *Elementary ELD Teachers (.5 FTE per site)* \$118,000
- *Clerical Support for EL Programs (DHS & CAJ)* \$30,000
- *Materials for Library/Media Centers* \$10,000
- *Support for DHS Learning Center* \$12,000
- *Support for Migrant Ed Center* \$10,000

Continued Actions, Services, & Expenditures from the 2015-16 Plan

Supplemental and Concentration Grant (SCG) Funding is also used in school/districtwide efforts to benefit all students including those in the unduplicated count:

- *Instructional Coaches* \$252,000
- *Technology* \$150,000
- *1 Compliance Specialist, Data* \$63,200
- *Positive Support Programs at sites* \$50,000
- *1 Mental Health Technician* \$110,000
- *1 Coordinator for “SCG” Pupil Services* \$113,000
- *1 “TOSA’ for Common Core Support* \$99,000
- *Parent Meeting Incentives* \$11,000
- *Library Print and Digital Media Funds* \$10,000
- *2 Professional Development Days for Teachers* \$159,500
- *Shift in Funding for Alternative Ed Counselor* \$40,000
- *Shift in Funding for Alt Ed Instructional Asst.* \$47,000

New Actions, Services, and Expenditures in the 2016-17 Plan

New Expenditures from SCG Funds

• <i>Middle School AVID</i>	\$25,000
• <i>AVID Department Chair Stipends</i>	\$3,000
• <i>Assistance for Tutoring at Migrant Center</i>	\$6,000
• <i>CAJ .2 Intervention Coordinator</i>	\$16,000
• <i>DHS Tutors to help more students at Learning Center</i>	\$20,000
• <i>Summer School Credit Recovery for Non-Migrant Ed</i>	\$5,000
• <i>Library Print and Digital Media Funds--Additional</i>	\$20,000
• <i>Increased Elementary Intervention and ELD Support</i>	\$120,000
• <i>PLC Training for Administrators</i>	\$20,000
• <i>Childcare for Adult ESL Classes</i>	\$3,000
• <i>Increase DHS Parent Liaison by 1 hour</i>	\$4,000
• <i>Help Desk/Webpage Curator (partial SCG funded)</i>	\$33,000
• <i>Tech Assistant for CAJ (.5)</i>	\$25,000

Shifts in Funding

• <i>Tech Assistants for Elementary shifted to SCG</i>	\$108,000
• <i>Teacher on Special Assignment (TOSA) shifted partially out of SCG</i>	-\$40,000
• <i>Secondary Intervention and portion of TK-3 Class Size*</i>	\$300,000
• <i>*This action is also applicable to 2015-16 (LCAP revision)</i>	

Adjusted Total New Expenditures **\$668,000**

Next Steps

- Public Hearing on the LCAP – June 23
- Approval of the LCAP – June 30
- Approval of the 2016-17 Budget - June 30
- Implementation of the revised LCAP begins, including staffing components
- Monitoring processes begin

- Questions?