

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

[Appendix B](#): Guiding Questions: Use as prompts (not limits)

[LCFF Evaluation Rubrics](#): Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Del Norte County Unified School District		
Contact Name and Title	Jeff Harris Superintendent	Email and Phone	jharris@delnorte.k12.ca.us (707) 464-0200

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Del Norte County is California's northernmost coastal county. Located seven hours north of San Francisco, Del Norte's population (28,993) is sparse and scattered. Crescent City (population 7,542) is the county's only incorporated city, and along with other smaller communities is surrounded by majestic redwoods, the rolling mountains of the Coast Range and isolated beaches. Del Norte County is very rural. The district has a 65% free and reduced lunch rate and is the only school district in the county. Del Norte County is home to 4 federally recognized American Indian tribes, one of which is the Yurok tribe which is the largest tribe in California. The enrollment by ethnicity includes 1.1% African American, 14.3% American Indian, 5% Asian, 22.5% Hispanic, 51.5% White, and 4.7% two or more races. Del Norte County suffers from social and economic upheaval. The fishing and logging industries once sources of employment have all but disappeared. Del Norte's largest employer is Pelican Bay State Prison. Del Norte students face many social and emotional problems including a per capita rate of convicted sex offenders which is 3.7 times the state average. Adverse childhood experiences rate is nearly double the state average.

Although Del Norte has to contend with many negative situations we are fortunate to have a very active community that supports students with donations of over \$300,000 each year through Del Norte Scholarship Foundation. Del Norte county also adopted childhood literacy as a community wide initiative which engages community stakeholders and leaders to take an active part in contributing to improve K-3 reading. To serve the 3,700 students, the Del Norte County Unified School District provides counselors and training for trauma informed practices of all site admin, psychologists and teachers. Cultural competency is emphasized through the Equity and Diversity conference and the district has received state recognition for its healthy food services program.

LCAP HIGHLIGHTS

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

Parent engagement was written into the bargaining agreement with the teachers' association to include parent contact time weekly. Also new the district had K-6 teachers attend a 6 day (GLAD) professional development focused on providing instruction that is accessible to all students. The district increased its efforts for teacher recruitment by actively pursuing teacher candidates from other states. PBIS and Restorative Justice has continued as a priority for the district. After an analysis of data, an intervention teacher was provided for Margaret Keating school, the school with the highest free and reduced lunch rate and the lowest CAASPP scores.

The district has maintained many supports for students including counselors. The district in 2012 added 5 counselors K-8 as a result of a grant and through the LCAP the district has been able to maintain this service after grant funding was over. The district is continuing to fund reduced class size below the collective bargaining maximums. The elimination of combination classes (2 grade levels in the same classroom) has continued to be a priority of the district LCAP.

REVIEW OF PERFORMANCE

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

The district continues to make attendance a priority. (92.7% for 2016-17) For the 2017-18 school year each school site will work with their staff and school council to develop an Attendance Improvement Plan and submit it with a budget to the district office. Also, the district will work with the teachers' association to solidify the expectations of the increased time dedicated to parent engagement that is written into the collective bargaining agreement.

GREATEST PROGRESS

DNCUSD suspension rate for all students declined significantly by -3.1%, and -3.2% for socioeconomically disadvantaged. The district has focused more on non-punitive management systems including PBIS and Restorative Justice.

We have nearly eliminated all combination classes except for 2 in very small schools. We increased experiential learning budget so that all 3rd and 5th graders went throughout the program. For the first time we had a comprehensive instructional strategies professional development.

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

On the CA School Dashboard, EL Progress (K-12), ELA (3-8) and Math (3-8) had an overall performance of "Orange," while Graduation Rate (9-12) had an overall performance of "Red."

Although the graduation rate on the dashboard was recorded as very low at 20.6% and declined significantly by -73.8%, to a "Red" performance level, this was a result of misentering the data to the dashboard by the district and have noted a data correction on the dashboard. The actual graduation rate in 2015-2016 of the 216 in the cohort, 198 graduated which was 91.7% according to Data Quest and would have been recorded as a "Green" performance for the district overall.

GREATEST NEEDS

The district declined in both ELA by -2 and Math by -6 points. For K-8 the district has purchased and is implementing aimswebPLUS to progress monitor Math and Language Arts. The district will use this data to identify students and develop plans to meet the demonstrated needs of students. The district is continuing to train teachers in Common Core Math practices and is hiring a Math/Science coach as well as ELA/Social Studies coach. In addition, for EL and ELA the district has adopted a comprehensive curriculum and will have professional development targeted to assist teachers for successful implementation. Additionally, the

district will provide 6 days of GLAD training (Integrated ELD) to increase the capacity of teachers to meet the needs of English Learners and other students performing below grade level in both Language Arts and Math.

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

PERFORMANCE GAPS

According to the CA School Dashboard, student suspension rate of all 3,572 students in the district was 6.1%, which declined significantly and was a yellow performance level. Whereas the 462 students with disabilities were 2 levels below with a 12.6% suspension rate and a red performance level, which increased by +.3%. The 32 African American students had an even higher rate of suspension at 18.8% which increased significantly by 12.1% also to a red performance level.

Students with disabilities were two levels below all students for suspensions. The district is hiring a school climate coach and MTSS coordinator to be points of contact to insure that all possible steps are taken before a suspension is administered. Additionally, the district will continue to provide professional development for site administrators to ensure they are following ed code concerning the suspension of special needs students. During the Spring of 2017 all site administrators completed FBA (functional behavior analysis) training modules of 12 hours on the use of behavior plans. Every site PBIS team has a special education teacher on it to ensure suspensions are a last resort for special education students. The district will be providing a three day conference focused on student equity, including disproportionate suspensions for students in racial/ethnic subgroups.

INCREASED OR IMPROVED SERVICES

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

Due to EL parent engagement improvement, the Los Dischos program will be expanded. Foster youth students will take field trips to universities. We will expand professional development throughout the year and will have sessions on low-income, English learners, and foster youth at the Equity and Diversity conference.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$38,780,972

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$8,071,729.00

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

The largest general fund expenditures not included in the LCAP are: 1) Certificated, Classified, and Administrative salaries and benefits at \$30,103,150. 2) Educational Technology, teaching supplies, and services and other expenditures amounting to approximately \$606,000.

\$32,821,985.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase Student achievement and close the achievement gap.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric related to Need 1: Decrease attrition rates by 20% from 2013-14 baseline.
 Metric related to Need 2: Increase CAASPP scores from 2014-15 to meet AYP.
 Metric related to Need 3: Increase annual literacy growth rate on DIBELS by 3% over 2015-16.
 Metric related to Need 4: Increase reclassification rate by 5% over baseline as measured by CELDT. Metric related to Need 5: Increase students completing A to G rates by 3% over 2014-15.
 Metric related to Need 6: Pass rates on AP examinations will increase by 2% over 2014-15.
 Metric related to Need 7: Increase the percentage of students prepared for college by 3% over 2012-13 as measured by Early Assessment Program.
 See Appendix C for additional metrics related to needs.

ACTUAL

Metric related to Need 1: Attrition Rate at CE increased by 100%, Attrition Rate at DNHS decreased by 26% over 2013-14 baseline.
 Metric related to Need 2: ELA 29.7 met or exceeded, Math 24.3% met or exceeded. ELA dropped by 3% from baseline, Math remained the same.
 Metric related to Need 3: The district changed its universal screener from DIBELS to aimswebPLUS during the year and therefore does not have a comparable rate to report.
 Metric related to Need 4: Reclassification rate as measured by CELDT is 9%.
 Metric related to Need 5: A to G rate not calculated.
 Metric related to Need 6: Pass rates on AP examinations are not available until July.
 Metric related to Need 7: 49% in ELA, Math 23% met or exceeded. ELA dropped by 4%, Math decreased by 2%.
 See Appendix C for additional metrics related to needs.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Assess textbook and materials needs to ensure access to standards-aligned instructional materials. Meet needs for each school.	ACTUAL Assessed textbook and materials needs to ensure access to standards-aligned instructional materials. Met needs for each school.
Expenditures	BUDGETED 4000-4999: Books And Supplies Lottery \$292,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Lottery \$228,202

Action **2**

Actions/Services	PLANNED Instructional Assistants (non-SPED) to provide additional time and intensity of instruction to students not meeting standards to close the achievement gap	ACTUAL Maintained Instructional Assistants (non-SPED) to provide additional time and intensity of instruction to students not meeting standards to close the achievement gap
Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$125,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$186,240

Action **3**

Actions/Services	PLANNED Instructional Programs and Professional Development Services to improve the district's instructional program: Includes PLC use of common formative assessments and grades (grades 7-12) to measure student achievement across a broad course of study.	ACTUAL Supported Instructional Programs and Professional Development Services to improve the district's instructional program: Included PLC use of common formative assessments and grades (grades 7-12) to measure student achievement across a broad course of study.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$338,220	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$269,961

Action **4**

Actions/Services	PLANNED Increase availability of slots in state preschool to qualifying students by maintaining additional preschool staff 1 FTE Preschool Teacher and two Instructional Assistants.	ACTUAL Increased availability of slots in state preschool for qualifying students by maintaining additional preschool staff 1 FTE Preschool Teacher and two Instructional Assistants.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$86,000

Action **5**

Actions/Services	PLANNED Maintain funding for Beginning Teacher Program to support new teachers	ACTUAL Maintained funding for Beginning Teacher Program to support new teachers
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,868	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$50,035

Action **6**

Actions/Services	PLANNED Provide Instructional Coaches and Coordinator for K-8.	ACTUAL Provided Instructional Coaches and Coordinator for K-8.
	BUDGETED 1000-1999: Certificated Personnel Salaries Title I \$387,517 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$61,208	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Title I \$356,741 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$46,200

Action **7**

Actions/Services	PLANNED Provide staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF.	ACTUAL Provided staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF.
	BUDGETED 2000-2999: Classified Personnel Salaries Title VII \$129,000 4000-4999: Books And Supplies Supplemental and Concentration \$10,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries Title VII \$127,864 4000-4999: Books And Supplies Supplemental and Concentration \$11,790

Action **8**

Actions/Services	PLANNED K-12 Class Size Reduction/Combo Reduction/Intervention Services to decrease middle school and high school dropout rates.	ACTUAL Implemented K-12 Class Size Reduction/Combo Reduction/Intervention Services to decrease middle school and high school dropout rates.
	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,548,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,548,150

Action **9**

Actions/Services	PLANNED Maintain additional staff for Smith River, Margaret Keating, and Mountain Elementaries.	ACTUAL Maintained additional staff for Smith River, Margaret Keating, and Mountain Elementaries.
	BUDGETED 1000-1999: Certificated Personnel Salaries Title II \$250,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Title II \$273,551

Action **10**

Actions/Services	<p>PLANNED Maintain Summer School Programs K-8 at SR, MKS and JH.</p>	<p>ACTUAL Maintained Summer School Programs K-8 at SR, MKS and JH.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$32,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,105</p>

Action **11**

Actions/Services	<p>PLANNED Continue funding personnel, administration, materials and supplies, and site expenses for after school programs through ASES grant. Includes additional hourly pay per school site for after school services and intervention.</p>	<p>ACTUAL Continued funding personnel, administration, materials and supplies, and site expenses for after school programs through ASES grant. Included additional hourly pay per school site for after school services and intervention.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$629,564 Hourly afterschool site-based services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$110,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$628,570 Hourly afterschool site-based services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$115,000</p>

Action **12**

Actions/Services	<p>PLANNED Increase EL Services from 3.3 to 3.8 FTE EL certificated teachers and maintain IA staffing levels to increase EL student English Language proficiency, make progress toward reclassification, and meet ELD standards.</p>	<p>ACTUAL Increased EL Services from 3.3 to 3.8 FTE EL certificated teachers and maintained IA staffing levels to increase EL student English Language proficiency, make progress toward reclassification, and meet ELD standards.</p>
Expenditures	<p>BUDGETED Maintain existing 3.3 FTE certificated and IA's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$441,000 Additional .5 FTE 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,000 5000-5999: Services And Other Operating Expenditures Title III \$35,000</p>	<p>ESTIMATED ACTUAL Maintained existing 3.3 and added .5 FTE certificated and IA's 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$438,670 Additional .5 FTE included above. 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00 5000-5999: Services And Other Operating Expenditures Title III \$40,463</p>

Action **13**

Actions/Services	<p>PLANNED Continue EL Boot Camp at Del Norte High School and Smith River School to increase EL student English Language proficiency.</p>	<p>ACTUAL Did not continue EL Boot Camp at Del Norte High School and Smith River School.</p>
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Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00
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Action 14

Actions/Services	PLANNED Implement a Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success. Foster Coordinator.	ACTUAL Implemented a Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success.
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Expenditures	BUDGETED 2000-2999: Classified Personnel Salaries COE \$150,000	ESTIMATED ACTUAL 2000-2999: Classified Personnel Salaries COE \$150,000
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Action 15

Actions/Services	PLANNED School Site Supplemental Education Services: Increases to school site block grants to improve student achievement.	ACTUAL School Site Supplemental Education Services: Increased school site block grants to improve student achievement.
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Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$112,272	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$112,500
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ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The EL Boot Camp was not provided this summer. One less instructional coach was hired to provide support for district initiatives. Professional Development in GLAD were not implemented in grades 7-8. The remainder of the actions/services were implemented.

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

Some of the measures of effectiveness of the actions/services are not available to meet the timeline of LCAP approval. One measure that is available is the attrition rate at the middle school and high school. The middle school attrition rate (students leaving the school to attend other educational options in the county) remains 100% greater than baseline. The high school attrition rate has shown significant improvement over baseline. CAASPP scores remained flat or declined.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Textbook expenses were less than budgeted because grades 6-8 ELA adoption was not ordered until late in the year and will be on the 2017-18 budget. Instructional assistant costs were higher than budgeted because additional staff was hired. Professional learning and instructional coaching costs were lower due to costs being less than anticipated and the lack of expected number of coaches hired. Bilingual IA costs were combined in the district's financial reporting system, so did not appear as a separate line item in Action 12s planned budget, but are included in the actual in a single line. The EL Boot Camp was not provided which led to a \$0.00 expenditure for the service. Summer School, After School Programs, and additional staff at Smith River and Margaret Keating Elementaries saw higher costs due to higher staff costs than anticipated.

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

There are no significant changes to this goal's actions and services. Summer school and After School services will continue in a combined action called "Extended Learning" and can be found in Goal 1 Action 11 of the LCAP. EL BootCamp and Bilingual assistants will continue next year with similar funding levels. They are combined into a single action in Goal 1 Action 12 of the LCAP. Without timely data in some metrics, the effectiveness of the goal's actions/services is not clear at the time of submitting a new LCAP, so the district relies on implementing, maintaining, and expanding best practices to increase student achievement.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Increase student attendance.
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric related to Need 1: Increase attendance to 96.5%-Monthly Attendance Report.
 Metric related to Need 2: Decrease chronic absenteeism by 3% from 2014-15.
 See Appendix C for additional metrics related to needs.

ACTUAL

Metric related to Need 1: District student attendance rate was 92.7%.
 Metric related to Need 2: Chronic absenteeism decreased 3.7% from 2014-15 baseline.
 See Appendix C for additional metrics related to needs.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Maintain a school and District-wide incentives program for student attendance, and collaborate with community resources to develop attendance strategies.	ACTUAL Maintained a school and District-wide incentives program for student attendance, and collaborated with community resources to develop attendance strategies.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$25,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$25,000

Action **2**

Actions/Services	PLANNED Provide Activity Transportation with Redwood Coast Transit options to increase attendance through opportunities for extra-curricular activities.	ACTUAL Provided Activity Transportation with Redwood Coast Transit options to increase attendance through opportunities for extra-curricular activities.
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,250

Action **3**

Actions/Services	PLANNED Continue Art and CTE Professional Development to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.	ACTUAL Did not Continue Art and CTE Professional Development.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$2,000	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$0.00

Action **4**

Actions/Services	PLANNED Maintain music program with maintained funding of 1 FTE additional music teacher and additional instrument repair funds to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.	ACTUAL Maintained music program with maintained funding of 1 FTE additional music teacher and additional instrument repair funds to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.
Expenditures	BUDGETED Additional instrument repair and acquisition 4000-4999: Books And Supplies Supplemental and Concentration \$5,000 Maintain additional music teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,000	ESTIMATED ACTUAL Additional instrument repair and acquisition 4000-4999: Books And Supplies Supplemental and Concentration \$3,497 Maintain additional music teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,000

Action **5**

Actions/Services	PLANNED Maintain increased technology and technology support staff for Ed Tech Director and IT Support.	ACTUAL Maintained increased technology and technology support staff for Ed Tech Director and IT Support.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries COE \$144,000	ESTIMATED ACTUAL Technology support staff 1000-1999: Certificated Personnel Salaries COE \$530,130 Increased technology 4000-4999: Books And Supplies Supplemental and Concentration \$200,000

Action **6**

<p>Actions/Services</p>	<p>PLANNED Maintain increased CTE and VPA opportunities 9-12 CTE to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.</p>	<p>ACTUAL Maintained increased CTE and VPA opportunities 9-12 CTE to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED Increase support for School Wellness Program 'Harvest of the Month' (from \$5,000 to \$15,000) to improve student health and decrease absenteeism.</p>	<p>ACTUAL Increased support for School Wellness Program 'Harvest of the Month' (from \$5,000 to \$15,000) to improve student health and decrease absenteeism.</p>
<p>Expenditures</p>	<p>BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$15,000</p>	<p>ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$15,000</p>

Action **8**

<p>Actions/Services</p>	<p>PLANNED Develop/Increase Spanish, Hmong, Yurok, and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.</p>	<p>ACTUAL Developed/Increased Spanish, Hmong, Yurok, and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$85,200</p>

Action **9**

<p>Actions/Services</p>	<p>PLANNED Increase physical activity through P.E. for K-8 students to improve student health and decrease absenteeism.</p>	<p>ACTUAL Increased physical activity through P.E. for K-8 students to improve student health and decrease absenteeism.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,000</p>

Action **10**

<p>Actions/Services</p>	<p>PLANNED Continue funding transportation for all students.</p>	<p>ACTUAL Continued funding transportation for all students.</p>
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Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,419,286	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$893,000
Action	11	
Actions/Services	PLANNED Provide Activity Fee Waivers for Foster Youth to ensure opportunity for participation (assistance with equipment, ex. shoes, instrument,...)	ACTUAL Provided Activity Fee Waivers for Foster Youth to ensure opportunity for participation (assistance with equipment, ex. shoes, instrument,...)
Expenditures	BUDGETED 4000-4999: Books And Supplies COE \$2,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies COE \$2,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions/Services planned for this goal were fully implemented except for the art professional development.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The 92.7% attendance rate fell short of the 96.5% target, but still showed an increase over the previous year (2015-16 rate was 92.3%). Chronic absenteeism declined by 3.7% which exceeded the target for 2016-17.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Did not Continue Art and CTE Professional Development and therefore did not expend the \$2,000. The budget for increased technology and Tech Director showed an increase because the final expenditures included the entire Tech Department with increased positions, as well as actual new equipment costs. Transportation costs appeared lower than budgeted because Supplemental and Concentration funds were only used to cover expenses not covered by the state transportation allocation.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Due to increased attendance and decreased chronic absenteeism in 2016-17, there are few planned changes to the actions/services related to this goal. The art/CTE professional development plan will be eliminated due to lack of implementation over three years. The full technology department and equipment purchases will continue to not be reflected in the LCAP. The action to maintain world language instruction will be modified to include only Yurok and Tolowa under Supplemental and Concentration as Spanish is funded through base funding. Only transportation costs not covered by the state transportation allocation will be reflected in the LCAP. These changes can be found in Goal 2, Actions 4, 7, and 8 of the LCAP.



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Strengthen our culture of collaboration by empowering parents, community members to serve as partners in the educational process.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Need 1: Develop baseline for District Parent Committees Attendance
 Need 2: Develop baseline for SSC meetings at school sites.
 Need 3: Develop baseline for parent involvement opportunities as schools
 Need 4: Develop baseline for community education opportunities.
 Need 5: Develop baseline for Career Pathways offered
 See Appendix C for additional metrics related to needs.

ACTUAL

Need 1: Baseline of 6 meetings with 12 attendees was developed.
 Need 2: Baseline developed is 3.7 SSC meetings
 Need 3: Baseline developed is 7.9 parent involvement opportunities offered.
 Need 4: Baseline developed was 4 community education opportunities offered.
 Need 5: Baseline of six career pathways was developed.
 See Appendix C for additional metrics related to needs.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Institute Parent Education Program, Community Connections (Radio) ESL for Parents/Translators. Continue support for DELAC, DAC, and American Indian Advisory Group.

ACTUAL
 Instituted Parent Education Program, Community Connections (Radio) ESL for Parents/Translators. Continued support for DELAC, DAC, and American Indian Advisory Group.

Expenditures	BUDGETED 5900: Communications Supplemental and Concentration \$11,500	ESTIMATED ACTUAL 5900: Communications Supplemental and Concentration \$11,500
Action	2	
Actions/Services	PLANNED Maintain funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training.	ACTUAL Maintained funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training.
Expenditures	BUDGETED 4000-4999: Books And Supplies Supplemental and Concentration \$15,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies Supplemental and Concentration \$10,200
Action	3	
Actions/Services	PLANNED Continue to promote parent participation in programs for individuals with exceptional needs through the IEP development process.	ACTUAL Continued to promote parent participation in programs for individuals with exceptional needs through the IEP development process.
Expenditures	BUDGETED There are no additional incurred costs to complete the IEP process. 1000-1999: Certificated Personnel Salaries Special Education \$0.00	ESTIMATED ACTUAL There are no additional incurred costs to complete the IEP process. 1000-1999: Certificated Personnel Salaries Special Education \$0.00
Action	4	
Actions/Services	PLANNED Continue to implement College and Career Readiness Program: Road Trip Nation	ACTUAL Implemented College and Career Readiness Program: Kuder Navigator
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000
Action	5	
Actions/Services	PLANNED Increase Experiential Learning: including Outdoor School and Sunset High School for elementary students (from \$10,000 to \$15,000)	ACTUAL Increased Experiential Learning: including Outdoor School and Sunset High School for elementary students (from \$10,000 to \$15,000)
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$14,800
Action	6	

Actions/Services	<p>PLANNED District Foster Education Director.</p>	<p>ACTUAL Funded District Foster Education Director position.</p>
Expenditures	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$105,000</p>	<p>ESTIMATED ACTUAL \$24,700 from District 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$24,700 \$80,300 from Title IV E funds. 1000-1999: Certificated Personnel Salaries Title IV \$80,300</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All actions/services were implemented or continued for this goal.

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

Baseline and actual measures were successfully developed for each metrics. School site principals and district administrators recorded parent involvement opportunities to develop the baselines. The high school master calendar was used to create the career pathway baseline. By continued implementation of the actions/services we believe baselines can be improved upon.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The \$4,800 difference in funding for parent involvement was due to school sites having events scheduled late in the year which have not yet been processed. Also, some sites did not spend their allocated amounts. There was no cost reflected in the LCAP for continuing the IEP process in Goal 3 Action 3.

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

To increase parent connections to school, the Board and teachers' union agreed to a .35% salary increase to compensate staff time to create newsletters, make phone calls, and create other methods to communicate with parents. The district chose to use Kuder Navigator rather than Road Trip Nation as its college and career readiness training program. These changes can be found in Goal 3 of the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Ensure that students will attend schools that are safe, clean and welcoming

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric Related to Need 1: Reduce Suspension rates district wide to 8%-Monthly Suspension Report.
 Metric Related to Need 2: Increase communication through liaisons on school campuses for target group- HR School site Staff Assignments.
 Metric Related to Need 3: Implement assessed safety features through completed work orders.
 Metric Related to Need 4: Number of students completing CHKS and develop baseline data from DNCUSD Student/Parent/Staff School Climate survey.
 Metric Related to Need 5: Increase number of sites scoring Exemplary in Data Quest to five.
 Metric related to Need 6: maintain 0% middle school dropout rate, Decrease high school dropout rate to 8%.
 See Appendix C for additional metrics related to needs.

ACTUAL

Metric Related to Need 1: Suspension rates district wide to were 10%.
 Metric Related to Need 2: Communication through liaisons on school campuses for target groups were not tracked.
 Metric Related to Need 3: Completed work orders were not tracked.
 Metric Related to Need 4: CHKS was not administered this year. Baseline data was collected from DNCUSD Student/Parent/Staff School Climate survey.
 Metric Related to Need 5: No sites scored Exemplary on the FIT assessment. One scored "Good," and ten were rated "Fair."
 Metric related to Need 6: Middle school dropout rate stayed at 0%, High school dropout rate is not yet calculated.
 See Appendix C for additional metrics related to needs.

ACTIONS / SERVICES

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

Action 1

<p>Actions/Services</p>	<p>PLANNED Continued Assessment of site cleanliness and implementation of maintenance plan with continued funding of additional staff.</p>	<p>ACTUAL Continued Assessment of site cleanliness and implementation of maintenance plan with continued funding of additional staff.</p>
<p>Expenditures</p>	<p>BUDGETED Facility Inspection Tool 5800: Professional/Consulting Services And Operating Expenditures Base \$7,500 Maintain Additional Maintenance Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$55,000</p>	<p>ESTIMATED ACTUAL Facility Inspection Tool 5800: Professional/Consulting Services And Operating Expenditures Base \$4,050 Maintain Additional Maintenance Staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$54,200</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED Continue implementation of PBIS/SWIS Implement Restorative Justice (Secondary), and Equity and Diversity programs. Expand student, parent, and staff School Climate Survey district wide.</p>	<p>ACTUAL Continued implementation of PBIS/SWIS. Began implementation of Restorative Justice (Secondary), and Equity and Diversity programs. Expanded student, parent, and staff School Climate Survey district wide.</p>
<p>Expenditures</p>	<p>BUDGETED 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$125,000</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$111,810</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Maintain additional 4 FTE Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions, decrease suspension and expulsion rates, and decrease High School dropout rate.</p>	<p>ACTUAL Maintain additional 4 FTE Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions, decrease suspension and expulsion rates, and decrease High School dropout rate.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries COE \$340,000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries COE \$322,376 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$100,000</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Maintain .6 FTE school psychologist to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates.</p>	<p>ACTUAL Maintained .6 FTE school psychologist to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$49,607</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$46,073</p>

Action **5**

Actions/Services	<p>PLANNED Identify and hire staff that is bilingual in target languages to increase parent involvement and student connectedness.</p>	<p>ACTUAL Identified and hired staff that is bilingual in target languages to increase parent involvement and student connectedness.</p>
Expenditures	<p>BUDGETED 5000-5999: Services And Other Operating Expenditures Base \$2,000</p>	<p>ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures Base \$0.00</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district implemented all of the actions/services listed in this goal. Continuation of PBIS/SWIS and the counseling program are significant implementation challenges that were met this year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district suspension rate was 2% greater than the 8% target. Some metrics were not tracked (school liaison communications, work orders, so the impact is unknown. The CHKS survey is only administered every other year. Baseline findings from the DNCUSD Student/Parent/Staff School Climate survey showed that 58% of parents and 71% of staff felt our schools had a positive climate. Schools continue to decline in physical conditions as noted by the FIT assessments. Student expulsions remain near 0%. Middle school dropout rate remained at 0% and the high school rate is not yet available.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district spent \$13,000 less on PBIS because some of our consultant's duties were completed by district staff at a lower rate. Recruitment of staff that is bilingual did not have an additional cost beyond our general fund recruitment budget, resulting in a \$0 actual expenditure from Supplemental and Concentration.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Due to challenges finding qualified staff, the action focusing on hiring staff that is bilingual in target languages will be folded into a larger action to expand recruiting for all staff positions. Facilities continue to decline in maintenance and safety, so the Board has increased funding to address deferred maintenance. Funding from the COE for the counseling program has been eliminated, but due to its recognized importance, Supplemental and Concentration funds will be used next year to fund these services. These changes can be found in Goal 4 of the LCAP.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCAP Development: Specific actions to meet statutory requirements for stakeholder engagement groups, District English Language Acquisition Committee 12/1/2015 and again on 3/8/2016. District Parent Advisory Committee 11/16/2015 and again on 3/1/2016. The DAC and DELAC participated in the LCAP development and prioritized the actions identified from the input meetings. Pupil Engagement: LCAP input was collected from 5th grade students at leadership meetings, middle school students through an online survey, and high school students through leadership meeting focus group. Input from school personnel and all three bargaining units was obtained through the district's DELTA committee which has elected representatives from each school site and representatives from certificated, classified, and administration bargaining groups. Community input came from regular School System Implementation Team meetings (SSIT is a community group made up of public and private employers, local government, and concerned citizens) as well as public Board meeting presentations.

The DAC, DELAC, Students, Bargaining Units, School Personnel, and SSIT committee were given a review of the Annual Update at the beginning of each input session. The review was the starting point for all discussions involving modifications to the LCAP in following years. The Board conducted the public hearing for the 2016-17 LCAP on 6/9/2016 with final approval on 6/23/2016.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The DAC and DELAC committees worked collaboratively on reviewing the draft LCAP for revisions. The committee then prioritized each action for each goal in order to allocate funding. This created a more transparent and responsive document. For example, increase parent involvement funds by adding daycare, translators, student performances and more collaborative time frames. In addition adding Summer School in August and electives that support college and career readiness. Also, DELTA (District Educational Leadership Team and Associates) recommended AVID strategies for 6th-12th grade and GLAD strategies for Kindergarten through fifth grade as part of the draft revision. SSIT focused on increasing early literacy initiatives.

Based on stakeholder input, the district will continue to focus on maintaining lower class sizes, providing intervention and enrichment activity for at-risk student populations, and promote positive school climates through programs. Increases will be made to its Wellness Program, PBIS, Restorative Justice, and Equity/Diversity.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Increase Student achievement and close the achievement gap.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Need 1: High school and Middle School attrition rates are excessive.
 Need 2: CAASPP achievement increases each year for all students and target groups.
 Need 3: Literacy rates need to improve.
 Need 4: Reclassification rates and progress toward English proficiency for EL students are low.
 Need 5: Percent of A-G college ready students is low.
 Need 6: Pass rates on AP examinations are low.
 Need 7: Percentage of students demonstrating college preparedness is low.
 Need 8: High school dropout rate averages 5%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Need 1: Enters/Leavers Logs at school site track attrition rate for students leaving district schools, but remaining in the county. Need 2: CAASPP scores. Need 3: aimswebPLUS screening scores. Need 4: CELDT scores Need 5: DNHS Enrollment Report.	Need 1: attrition rates for 2016-17 are CE=52, DNHS=79 students. Need 2: 29.7% met or exceeded in ELA, 24.3%met or exceeded in Math for 2016-17. Need 3: No baseline yet exists. Need 4: 2016-17 reclassification rate was 9%. 48% made progress toward proficiency.	Need 1: Decrease attrition rates by 30% from 2016-17. Need 2: Increase CAASP scores from 2016-17 by 5%. Need 3: Develop baseline for annual math and literacy rate on aimswebPLUS universal screener. Need 4: Meet State Targets on CELDT.	Need 1: Decrease attrition rates by 40% from 2016-17. Need 2: Increase CAASP scores from 2017-18 by 5%. Need 3: Increase annual math and literacy rate on aimswebPLUS universal screener by 3% over 2017-18. Need 4: Meet State Targets on CELDT.	Need 1: Decrease attrition rates by 50% from 2016-17. Need 2: Increase CAASP scores from 2018-19 by 5%. Need 3: Increase annual math and literacy rate on aimswebPLUS universal screener by 6% over 2017-18. Need 4: Meet State Targets on CELDT.

<p>Need 6: AP Pass Rate report</p> <p>Need 7: CAASPP and EAP report.</p> <p>Need 8: High School Dropout rate</p>	<p>Need 5: the most recent data is 2015-16 A-G rate was 21.5%</p> <p>Need 6: the most recent data is 2015-16 AP pass rate was 7.4%</p> <p>Need 7: 2016-17 EAP rate was 49% ELA, 23% Math</p> <p>Need 8: dropout rates for 2014-15 are DNHS 5.4%, Sunset 10.6%</p>	<p>Need 5: Increase students completing A to G rates by 3% over baseline.</p> <p>Need 6: Pass rates on AP examinations will increase by 4% over 2014-15.</p> <p>Need 7: Increase the percentage of students prepared for college by 6% over 2016-17 as measured by Early Assessment Program.</p> <p>Need 8: Decrease Dropout rate at DNHS to 5%, Sunset to 9%</p>	<p>Need 5: Increase students completing A to G rates by 3% over 2017-18.</p> <p>Need 6: Pass rates on AP examinations will increase by 6% over 2014-15.</p> <p>Need 7: Increase the percentage of students prepared for college by 9% over 2012-13 as measured by Early Assessment Program.</p> <p>Need 8: Decrease Dropout rate at DNHS to 4%, Sunset to 8%</p>	<p>Need 5: Increase students completing A to G rates by 3% over 2018-19.</p> <p>Need 6: Pass rates on AP examinations will increase by 8% over 2014-15.</p> <p>Need 7: Increase the percentage of students prepared for college by 10% over 2012-13 as measured by Early Assessment Program.</p> <p>Need 8: Decrease Dropout rate at DNHS to 3%, Sunset to 8%</p>
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New
 Modified
 Unchanged

2018-19

New
 Modified
 Unchanged

2019-20

New
 Modified
 Unchanged

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Continue to assess textbook and materials needs. Meet needs for each school.

Continue to assess textbook and materials needs. Meet needs for each school.

Continue to assess textbook and materials needs. Meet needs for each school.

BUDGETED EXPENDITURES

2017-18

Amount \$297,840

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$303,796

Source Lottery

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$309,870

Source Lottery

Budget Reference 4000-4999: Books And Supplies

Action 2

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Instructional Assistants (non-SPED) to provide additional time and intensity of instruction to students not meeting standards to close the achievement gap

Instructional Assistants (non-SPED) to provide additional time and intensity of instruction to students not meeting standards to close the achievement gap

Instructional Assistants (non-SPED) to provide additional time and intensity of instruction to students not meeting standards to close the achievement gap

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Instructional Programs and Professional Development Services to improve the district's instructional program: Includes PLC use of common formative assessments and grades (grades 7-12) to measure student achievement across a broad course of study.

Instructional Programs and Professional Development Services to improve the district's instructional program: Includes PLC use of common formative assessments and grades (grades 7-12) to measure student achievement across a broad course of study.

Instructional Programs and Professional Development Services to improve the district's instructional program: Includes PLC use of common formative assessments and grades (grades 7-12) to measure student achievement across a broad course of study.

BUDGETED EXPENDITURES

2017-18

Amount: \$403,800
 Source: Supplemental and Concentration
 Budget Reference: 5000-5999: Services And Other Operating Expenditures

2018-19

Amount: \$411,875
 Source: Supplemental and Concentration
 Budget Reference: 5000-5999: Services And Other Operating Expenditures

2019-20

Amount: \$420,115
 Source: Supplemental and Concentration
 Budget Reference: 5000-5999: Services And Other Operating Expenditures

Action **4**

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

Students to be Served
 All Students with Disabilities [Specific Student Group(s)]

Location(s)
 All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served
 English Learners Foster Youth Low Income

Scope of Services
 LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)
 All Schools Specific Schools: Bess Maxwell and Pine Grove Elementary Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain availability of slots in state preschool for qualifying students by maintaining additional pre- school staff 1 FTE Preschool Teacher and two Instructional Assistants.

Maintain availability of slots in state preschool for qualifying students by maintaining additional preschool staff 1 FTE Preschool Teacher and two Instructional Assistants.

Maintain availability of slots in state preschool for qualifying students by maintaining additional preschool staff 1 FTE Preschool Teacher and two Instructional Assistants.

BUDGETED EXPENDITURES

2017-18

Amount	\$88,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$89,760
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$91,555
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **5**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain funding for Beginning Teacher Program to support new teachers

Maintain funding for Beginning Teacher Program to support new teachers

Maintain funding for Beginning Teacher Program to support new teachers

BUDGETED EXPENDITURES

2017-18

Amount \$51,885

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$52,923

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$54,000

Source Base

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide Instructional Coaches

Provide Instructional Coaches

Provide Instructional Coaches

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$264,000	Amount	\$269,300	Amount	\$274,500
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 3 coaches	Budget Reference	1000-1999: Certificated Personnel Salaries 3 coaches	Budget Reference	1000-1999: Certificated Personnel Salaries 3 coaches
Amount	\$176,000	Amount	\$63,680	Amount	\$65,000
Source	Educator Effectiveness Grant	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 coach	Budget Reference	1000-1999: Certificated Personnel Salaries 1 coach	Budget Reference	1000-1999: Certificated Personnel Salaries 1 coach

Action **7**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Provide staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF.	Provide staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF.	Provide staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF.

BUDGETED EXPENDITURES

2017-18

Amount	\$131,580
Source	Title VII
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$134,212
Source	Title VII
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$136,900
Source	Title VII
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action 8

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

K-12 Class Size Reduction/Combo Reduction/Intervention Services to decrease middle school and high school dropout rates.

2018-19

New Modified Unchanged

K-12 Class Size Reduction/Combo Reduction/Intervention Services to decrease middle school and high school dropout rates.

2019-20

New Modified Unchanged

K-12 Class Size Reduction/Combo Reduction/Intervention Services to decrease middle school and high school dropout rates.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,702,800
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$1,736,850
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$1,771,600
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Low Income

Location(s) All Schools Specific Schools: Smith River and Mountain Elementaries Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain additional staff for Smith River, Margaret Keating, and Mountain Elementaries.

2018-19

New Modified Unchanged

Maintain additional staff for Smith River, Margaret Keating, and Mountain Elementaries.

2019-20

New Modified Unchanged

Maintain additional staff for Smith River, Margaret Keating, and Mountain Elementaries.

BUDGETED EXPENDITURES

2017-18

Amount	\$255,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$260,100
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$265,300
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **10**

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Joe Hamilton, Mary Peacock, and Crescent Elk</u> <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

1FTE ELD position to increase English Learner achievement.	1FTE ELD position to increase English Learner achievement.	1FTE ELD position to increase English Learner achievement.
--	--	--

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$88,000	\$89,750	\$91,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 11

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

<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input checked="" type="checkbox"/> Specific Grade spans: <u>K-8</u>

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Extended Learning: Continue funding personnel, administration, materials and supplies, and site expenses for after school programs through ASES grant. Include additional hourly pay per school site for after school services and intervention. Continue Summer School k-8.

Extended Learning: Continue funding personnel, administration, materials and supplies, and site expenses for after school programs through ASES grant. Include additional hourly pay per school site for after school services and intervention. Continue Summer School k-8.

Extended Learning: Continue funding personnel, administration, materials and supplies, and site expenses for after school programs through ASES grant. Include additional hourly pay per school site for after school services and intervention. Continue Summer School k-8.

BUDGETED EXPENDITURES

2017-18

Amount	\$629,600
Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$150,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School and Hourly afterschool site-based services

2018-19

Amount	\$629,600
Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding amount dependent on new grant cycle
Amount	\$153,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School and Hourly afterschool site-based services

2019-20

Amount	\$629,600
Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding amount dependent on new grant cycle
Amount	\$156,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School and Hourly afterschool site-based services

Action **12**

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

[Students to be Served](#)

- All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

English Learner Services: Maintain EL Services at 3.8 FTE EL certificated teachers and maintain IA staffing levels, and implement EL Boot Camp to increase EL student English Language proficiency, make progress toward reclassification, and meet ELD standards.

2018-19

New Modified Unchanged

English Learner Services: Maintain EL Services at 3.8 FTE EL certificated teachers and maintain IA staffing levels, and implement EL Boot Camp to increase EL student English Language proficiency, make progress toward reclassification, and meet ELD standards.

2019-20

New Modified Unchanged

English Learner Services: Maintain EL Services at 3.8 FTE EL certificated teachers and maintain IA staffing levels, and implement EL Boot Camp to increase EL student English Language proficiency, make progress toward reclassification, and meet ELD standards.

BUDGETED EXPENDITURES

2017-18

Amount	\$375,030
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$36,050
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$135,000
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries maintain extended hours for Instructional Assistants
Amount	\$115,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$382,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Existing 3.8 FTE teachers
Amount	\$37,150
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$137,700
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries maintain extended hours for Instructional Assistants
Amount	\$117,300
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$390,150
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Existing 3.8 FTE teachers
Amount	\$37,900
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures
Amount	\$140,500
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries maintain extended hours for Instructional Assistants
Amount	\$119,600
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **13**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] Foster Youth</u>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success. Foster Coordinator.

2018-19

New Modified Unchanged

Continue Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success. Foster Coordinator.

2019-20

New Modified Unchanged

Continue Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success. Foster Coordinator.

BUDGETED EXPENDITURES

2017-18

Amount	\$153,000
Source	COE
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$156,000
Source	COE
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$159,120
Source	COE
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **14**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

School Site Supplemental Education Services: Increases to school site block grants to improve student achievement.

2018-19

New Modified Unchanged

School Site Supplemental Education Services: Increases to school site block grants to improve student achievement.

2019-20

New Modified Unchanged

School Site Supplemental Education Services: Increases to school site block grants to improve student achievement.

BUDGETED EXPENDITURES

2017-18

Amount	\$112,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$114,750
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$117,050
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Increase student attendance.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Need 1: Attendance rate for the district is low: 2016-17= 92.8%
 Need 2: Chronic absenteeism is too high: 2016-17=16.3%.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Need 1: District Attendance Report Need 2: District Attendance Report	Need 1: 2016-17 attendance rate=92.8% Need 2: 2016-17 chronic absenteeism rate=16.3%	Need 1: Increase attendance to 94% Need 2: Decrease chronic absenteeism to 14%	Need 1: Increase attendance to 95% Need 2: Decrease chronic absenteeism to 12%	Need 1: Increase attendance to 96% Need 2: Decrease chronic absenteeism to 10%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served
 All
 Students with Disabilities
 [Specific Student Group(s)]

Location(s)
 All Schools
 Specific Schools:
 Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain a school and District-wide incentives program for student attendance, and collaborate with community resources to develop attendance strategies

2018-19

- New Modified Unchanged

Maintain a school and District-wide incentives program for student attendance, and collaborate with community resources to develop attendance strategie

2019-20

- New Modified Unchanged

Maintain a school and District-wide incentives program for student attendance, and collaborate with community resources to develop attendance strategie

BUDGETED EXPENDITURES

2017-18

Amount	\$25,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$25,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$26,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **2**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Activity Transportation with Redwood Coast Transit options to increase attendance through opportunities for extra-curricular activities.

2018-19

New Modified Unchanged

Provide Activity Transportation with Redwood Coast Transit options to increase attendance through opportunities for extra-curricular activities.

2019-20

New Modified Unchanged

Provide Activity Transportation with Redwood Coast Transit options to increase attendance through opportunities for extra-curricular activities.

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$2,050
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$2,100
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintian music program with maintained funding of 1 FTE additional music teacher and instrument repair funds to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

2018-19

New Modified Unchanged

Maintain music program with maintained funding of 1 FTE additional music teacher and instrument repair funds to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

2019-20

New Modified Unchanged

Maintain music program with maintained funding of 1 FTE additional music teacher and instrument repair funds to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instrument Repair Fund
Amount	\$88,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Additional Music Teacher

2018-19

Amount	\$5,100
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instrument Repair Fund
Amount	\$89,760
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Additional Music Teacher

2019-20

Amount	\$5,200
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instrument Repair Fund
Amount	\$91,550
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Additional Music Teacher

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain increased technology and technology support staff for Ed Tech Director and IT Support.

2018-19

New Modified Unchanged

Maintain increased technology and technology support staff for Ed Tech Director and IT Support.

2019-20

New Modified Unchanged

Maintain increased technology and technology support staff for Ed Tech Director and IT Support.

BUDGETED EXPENDITURES

2017-18

Amount	\$146,800
Source	COE
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$149,800
Source	COE
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$152,800
Source	COE
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **5**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans: 9-12

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Del Norte and Sunset High Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain increased CTE and VPA opportunities 9-12 CTE to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

2018-19

New Modified Unchanged

Maintain increased CTE and VPA opportunities 9-12 CTE to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

2019-20

New Modified Unchanged

Maintain increased CTE and VPA opportunities 9-12 CTE to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue support for School Wellness Program 'Harvest of the Month' to improve student health and decrease absenteeism.

2018-19

New Modified Unchanged

Continue support for School Wellness Program 'Harvest of the Month' to improve student health and decrease absenteeism.

2019-20

New Modified Unchanged

Continue support for School Wellness Program 'Harvest of the Month' to improve student health and decrease absenteeism.

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **7**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Redwood, Crescent Elk, and Del Norte High School Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain Yurok and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

2018-19

- New Modified Unchanged

Maintain Yurok and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

2019-20

- New Modified Unchanged

Maintain Yurok and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

BUDGETED EXPENDITURES

2017-18

Amount	\$88,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$89,750
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$91,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **8**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue funding transportation beyond state allocation for all students.

2018-19

New Modified Unchanged

Continue funding transportation beyond state allocation for all students.

2019-20

New Modified Unchanged

Continue funding transportation beyond state allocation for all students.

BUDGETED EXPENDITURES

2017-18

Amount	\$922,337
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost above State requirement

2018-19

Amount	\$940,780
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost above State requirement

2019-20

Amount	\$959,600
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost above State requirement

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Foster Youth

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide Activity Fee Waivers for Foster Youth to ensure opportunity for participation (assistance with equipment, ex. shoes, instrument,...)

2018-19

New Modified Unchanged

Provide Activity Fee Waivers for Foster Youth to ensure opportunity for participation (assistance with equipment, ex. shoes, instrument,...)

2019-20

New Modified Unchanged

Provide Activity Fee Waivers for Foster Youth to ensure opportunity for participation (assistance with equipment, ex. shoes, instrument,...)

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$2,050
Source	COE
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$2,100
Source	COE
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$2,150
Source	COE
Budget Reference	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Strengthen our culture of collaboration by empowering parents, community members to serve as partners in the educational process.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

Need 1: Attendance rates for district parent committees are low and not representative of target groups.
 Need 2: SSC Input is minimal at most school sites and needs to be increased through regular and timely meetings.
 Need 3: Limited number of school events exist for parent participation.
 Need 4: Number of community education events (Common Core) need to increase.
 Need 5: Number of career pathways need to be increased from current levels at high school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Need 1: Sign-in Sheets for Parent Committees (attendance rate). Need 2: School site Administrative Calendar (SSC meeting frequency) Need 3: School Site Calendars (event frequency) Need 4: District Administrative Calendar (event frequency). Need 5: School Master Schedules (number of pathways fully implemented).	Need 1: 6 meetings for DELAC and PAC with an average of 12 in attendance in 2016-17. Need 2: averaged 3.7 meetings in 2016-17. Need 3: averaged 7.9 events in 2016-17 Need 4: Held 4 courses in 2016-17. Need 5: 6 career pathways in 2016-17	Need 1: Increase by 1 meeting and increase attendance average to 15. Need 2: increase meetings by 1 over baseline. Need 3: increase number of events by 1 over baseline Need 4: Increase courses by 1 over baseline. Need 5: increase by 1 over baseline	Need 1: Increase by 2 meetings over baseline and increase attendance average to 15. Need 2: increase meetings by 2 over baseline. Need 3: increase number of events by 2 over baseline Need 4: Increase courses by 2 over baseline. Need 5: maintain 1 over baseline	Need 1: maintain 2 meetings over baseline and increase attendance average to 15. Need 2: maintain meetings by 2 over baseline. Need 3: increase number of events by 3 over baseline Need 4: maintain courses by 2 over baseline. Need 5: maintain 1 over baseline.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue Parent Education Program, Community Connections (Radio) ESL for Parents/Translators

2018-19

New Modified Unchanged

Continue Parent Education Program, Community Connections (Radio) ESL for Parents/Translators

2019-20

New Modified Unchanged

Continue Parent Education Program, Community Connections (Radio) ESL for Parents/Translators

BUDGETED EXPENDITURES

2017-18

Amount	\$11,500
Source	Supplemental and Concentration

2018-19

Amount	\$11,730
Source	Supplemental and Concentration

2019-20

Amount	\$11,965
Source	Supplemental and Concentration

Budget Reference 5900: Communications

Budget Reference 5900: Communications

Budget Reference 5900: Communications

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training.

2018-19

New Modified Unchanged

Maintain funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training.

2019-20

New Modified Unchanged

Maintain funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training.

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$15,300

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$15,600

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies

Amount	\$63,000	Amount	\$63,000	Amount	\$63,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Parent Engagement salary increases (.35% per contract)	Budget Reference	1000-1999: Certificated Personnel Salaries Parent Engagement salary increases (.35% per contract)	Budget Reference	1000-1999: Certificated Personnel Salaries Parent Engagement salary increases (.35% per contract)

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Redwood, Crescent Elk, Smith River Elementaries, Del Norte and Sunset High Schools Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement College and Career Readiness Program: Kuder Navigator

2018-19

New Modified Unchanged

Continue to implement College and Career Readiness Program: Kuder Navigator

2019-20

New Modified Unchanged

Continue to implement College and Career Readiness Program: Kuder Navigator

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$7,000	Amount	\$7,150	Amount	\$7,300
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: All elementary schools and Sunset High School Specific Grade spans: 3, 5, and 9-12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain Experiential Learning: including Outdoor School and Sunset High School for elementary students.

2018-19

New Modified Unchanged

Maintain Experiential Learning: including Outdoor School and Sunset High School for elementary students.

2019-20

New Modified Unchanged

Maintain Experiential Learning: including Outdoor School and Sunset High School for elementary students.

BUDGETED EXPENDITURES

2017-18

Amount	\$26,000
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2018-19

Amount	\$26,500
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2019-20

Amount	\$27,000
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Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] Foster Youth

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

District Foster Education Director.

2018-19

New Modified Unchanged

District Foster Education Director.

2019-20

New Modified Unchanged

District Foster Education Director.

BUDGETED EXPENDITURES

2017-18

Amount \$107,100

Source Title IV

2018-19

Amount \$109,250

Source Title IV

2019-20

Amount \$111,400

Source Title IV

Budget
Reference

2000-2999: Classified Personnel
Salaries
Title IV E

Budget
Reference

2000-2999: Classified Personnel Salaries
Title IV E

Budget
Reference

2000-2999: Classified Personnel Salaries
Title IV E

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Ensure that students will attend schools that are safe, clean and welcoming

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

Need 1: Suspension rates are too high.
 Need 2: Lack of school/home connections for EL and Foster Youth.
 Need 3: School sites lack cleanliness, maintenance, and comprehensive safety features.
 Need 4: Student sense of connectedness and safety at school needs to increase.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Need 1: Monthly Suspension Report (Rate) Need 2: ELAC and Foster Youth Advisory Committee minutes (Committee Ratings of Connection Level- Poor/Fair/Good/Excellent). Need 3: FIT assessment (Site Ratings) Need 4: CHKS and Student/Parent/Staff School Climate survey (High level of School Connectedness rating)	Need 1: 2012-13=14.1% Need 2: No baseline exists Need 3: 2014-15-3 sites 'good,' 8 sites 'fair.' Need 4: 2011-12 CHKS data- "I feel safe in my school": 5th grade=93%, 7th grade=55%, 9th grade=41%, 11th grade= 40%. 2015-16 CHKS- "I feel a high level of school connectedness" 5th grade=63%, 7th grade=44%, 9th grade=34%	Need 1: Reduce Suspension rates district wide to 10% Need 2: develop baseline ratings Need 3: Increase to 4 sites 'good.' Need 4: CHKS: "I feel safe in my school" 5th grade=95%, 7th, 9th, and 11th increase by 3% over baseline. "I feel a high level of school connectedness" increase by 3% over baseline for all grade levels.	Need 1: Reduce Suspension rates district wide to 8% Need 2: improve baseline ratings by one level. Need 3: Increase to 5 sites 'good.' Need 4: CHKS: "I feel safe in my school" 5th grade=95%, 7th, 9th, and 11th increase by 6% over baseline. "I feel a high level of school connectedness" increase by 6% over baseline for all grade levels.	Need 1: Reduce Suspension rates district wide to 6% Need 2: improve baseline ratings by two levels. Need 3: Increase to 6 sites 'good.' Need 4: CHKS: "I feel safe in my school" 5th grade=95%, 7th, 9th, and 11th increase by 10% over baseline. "I feel a high level of school connectedness" increase by 10% over baseline for all grade levels.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continued Assessment of site cleanliness and implementation of maintenance plan with continued funding of additional staff and deferred maintenance funding to ensure safe, clean, and welcoming facilities.

2018-19

New Modified Unchanged

Continued Assessment of site cleanliness and implementation of maintenance plan with continued funding of additional staff and deferred maintenance funding to ensure safe, clean, and welcoming facilities.

2019-20

New Modified Unchanged

Continued Assessment of site cleanliness and implementation of maintenance plan with continued funding of additional staff and deferred maintenance funding to ensure safe, clean, and welcoming facilities.

BUDGETED EXPENDITURES

2017-18

Amount \$7,500

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount \$7,650

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount \$7,800

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures

	Facility Inspection Tool		Facility Inspection Tool		Facility Inspection Tool
Amount	\$236,124	Amount	\$240,850	Amount	\$245,650
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintain and increase current maintenance staff	Budget Reference	2000-2999: Classified Personnel Salaries Maintain current maintenance staff	Budget Reference	2000-2999: Classified Personnel Salaries Maintain current maintenance staff
Amount	\$323,733	Amount	\$330,200	Amount	\$336,800
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Board allocation to deferred maintenance	Budget Reference	6000-6999: Capital Outlay Board allocation to deferred maintenance	Budget Reference	6000-6999: Capital Outlay Board allocation to deferred maintenance

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue implementation of PBIS/SWIS Implement Restorative Justice (Secondary), and Equity and Diversity programs. Continue DNCUSD student, parent, and staff School Climate Survey district wide.

Continue implementation of PBIS/SWIS. Implement Restorative Justice (Secondary), and Equity and Diversity programs. Continue DNCUSD student, parent, and staff School Climate Survey district wide.

Continue implementation of PBIS/SWIS. Implement Restorative Justice (Secondary), and Equity and Diversity programs. Continue DNCUSD student, parent, and staff School Climate Survey district wide.

BUDGETED EXPENDITURES

2017-18

Amount	\$141,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$84,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE PBIS Coach

2018-19

Amount	\$143,800
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$85,700
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE PBIS Coach

2019-20

Amount	\$146,700
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$87,400
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE PBIS Coach

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain additional 4 FTE Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions, decrease suspension and expulsion rates, and decrease High School dropout rate.

2018-19

New Modified Unchanged

Maintain additional 4 FTE Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions, decrease suspension and expulsion rates, and decrease High School dropout rate.

2019-20

New Modified Unchanged

Maintain additional 4 FTE Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions, decrease suspension and expulsion rates, and decrease High School dropout rate.

BUDGETED EXPENDITURES

2017-18

Amount \$344,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$346,800
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$353,700
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain .6 FTE school psychologist to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates.

2018-19

New Modified Unchanged

Maintain .6 FTE school psychologist to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates.

2019-20

New Modified Unchanged

Maintain .6 FTE school psychologist to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates.

BUDGETED EXPENDITURES

2017-18

Amount \$54,000
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$55,100
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$56,200
 Source Supplemental and Concentration
 Budget Reference 1000-1999: Certificated Personnel Salaries

Action **5**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

As part of new teacher recruitment, Identify and hire staff that is bilingual in target languages to increase parent involvement and student connectedness.

2018-19

New Modified Unchanged

As part of new teacher recruitment, Identify and hire staff that is bilingual in target languages to increase parent involvement and student connectedness.

2019-20

New Modified Unchanged

As part of new teacher recruitment, Identify and hire staff that is bilingual in target languages to increase parent involvement and student connectedness.

BUDGETED EXPENDITURES

2017-18

Amount	\$35,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2018-19

Amount	\$35,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

2019-20

Amount	\$35,000
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$5,458,784

Percentage to Increase or Improve Services: 20.71%

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

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

Based on stakeholder feedback, \$5,685,824 of the Supplemental & Concentration Funds have been budgeted to specifically meet the needs of our targeted populations (English Learners, Foster Youth, Low Income) to close the achievement gap and to achieve the goals outlined in the LCAP. Expended 2016-17 Supplemental and Concentration Grant Funds were \$4,654,681. The 2017-18 budgeted Supplemental and Concentration is an increase of \$1,031,143 (22.15%), exceeding the 20.71% target. The increased and improved services these expenditures provide are increased home-school communication through a .35% "Parent Engagement" salary increase for teachers and administrators, more welcoming schools through significant increases to site maintenance funding, improved learning through decreased class size/eliminating combo classes and implementation of BeGLAD instructional program, and ensured student success through academic and mental health counselors.

The district provides LEA-wide services which are principally directed at unduplicated pupils. The district recognizes a need for additional learning time and intensity for these students. Examples of Actions that meet this need are additional classroom aids, after school programs, and class size reduction funds, which can be found in the LCAP in Goal 1, Actions 2, 8, 7, 11. Another need of these students is increased home-school connections and family engagement. Examples of actions that focus on this need include Parent Engagement Program, and family involvement programs. These can be found in the LCAP in Goal 3, Actions 1 and 2. A third need of these students is attendance support. Parent, community, and student input concur that a more engaging curriculum, incentives, transportation, and improved school climate will increase student motivation to attend more regularly. Examples of Actions in the LCAP include additional teachers for Visual and Performing Arts, Outdoor Education, Music and CTE, Instructional PD, additional transportation, counseling and PBIS. These can be found in the LCAP in Goal 1, Action 3, 7; Goal 2, Action 1, 3, 5; Goal 3 Action 4, and Goal 4, Actions 1, 2, 3, 4, and 5. The district strongly believes that when students regularly attend welcoming schools that provide an engaging curriculum, extended learning opportunities, and frequent and effective communication with families will meet the achievement goals of the LCAP.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, 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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	7,552,542.00	7,445,128.00	8,071,729.00	8,098,866.00	8,245,725.00	24,416,320.00
After School Education and Safety (ASES)	629,564.00	628,570.00	629,600.00	629,600.00	629,600.00	1,888,800.00
Base	9,500.00	4,050.00	186,885.00	190,623.00	194,450.00	571,958.00
COE	636,000.00	1,004,506.00	301,850.00	307,900.00	314,070.00	923,820.00
Educator Effectiveness Grant	61,208.00	46,200.00	176,000.00	0.00	0.00	176,000.00
Lottery	292,000.00	228,202.00	297,840.00	303,796.00	309,870.00	911,506.00
Special Education	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	5,122,753.00	4,654,681.00	5,685,824.00	5,856,935.00	5,971,735.00	17,514,494.00
Title I	387,517.00	356,741.00	264,000.00	269,300.00	274,500.00	807,800.00
Title II	250,000.00	273,551.00	255,000.00	260,100.00	265,300.00	780,400.00
Title III	35,000.00	40,463.00	36,050.00	37,150.00	37,900.00	111,100.00
Title IV	0.00	80,300.00	107,100.00	109,250.00	111,400.00	327,750.00
Title VII	129,000.00	127,864.00	131,580.00	134,212.00	136,900.00	402,692.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	7,552,542.00	7,445,128.00	8,071,729.00	8,098,866.00	8,245,725.00	24,416,320.00
1000-1999: Certificated Personnel Salaries	3,915,200.00	4,221,231.00	4,169,015.00	4,001,173.00	4,079,675.00	12,249,863.00
2000-2999: Classified Personnel Salaries	569,000.00	633,304.00	759,804.00	905,062.00	923,100.00	2,587,966.00
4000-4999: Books And Supplies	476,272.00	608,189.00	482,390.00	491,846.00	501,470.00	1,475,706.00
5000-5999: Services And Other Operating Expenditures	2,446,070.00	1,855,044.00	2,141,787.00	2,172,405.00	2,203,215.00	6,517,407.00
5800: Professional/Consulting Services And Operating Expenditures	134,500.00	115,860.00	183,500.00	186,450.00	189,500.00	559,450.00
5900: Communications	11,500.00	11,500.00	11,500.00	11,730.00	11,965.00	35,195.00
6000-6999: Capital Outlay	0.00	0.00	323,733.00	330,200.00	336,800.00	990,733.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	7,552,542.00	7,445,128.00	8,071,729.00	8,098,866.00	8,245,725.00	24,416,320.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	179,385.00	52,923.00	54,000.00	286,308.00
1000-1999: Certificated Personnel Salaries	COE	484,000.00	852,506.00	299,800.00	305,800.00	311,920.00	917,520.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness Grant	61,208.00	46,200.00	176,000.00	0.00	0.00	176,000.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,732,475.00	2,611,933.00	2,994,830.00	3,113,050.00	3,173,955.00	9,281,835.00
1000-1999: Certificated Personnel Salaries	Title I	387,517.00	356,741.00	264,000.00	269,300.00	274,500.00	807,800.00
1000-1999: Certificated Personnel Salaries	Title II	250,000.00	273,551.00	255,000.00	260,100.00	265,300.00	780,400.00
1000-1999: Certificated Personnel Salaries	Title IV	0.00	80,300.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	130,050.00	132,650.00	262,700.00
2000-2999: Classified Personnel Salaries	COE	150,000.00	150,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	290,000.00	355,440.00	521,124.00	531,550.00	542,150.00	1,594,824.00
2000-2999: Classified Personnel Salaries	Title IV	0.00	0.00	107,100.00	109,250.00	111,400.00	327,750.00
2000-2999: Classified Personnel Salaries	Title VII	129,000.00	127,864.00	131,580.00	134,212.00	136,900.00	402,692.00
4000-4999: Books And Supplies	COE	2,000.00	2,000.00	2,050.00	2,100.00	2,150.00	6,300.00
4000-4999: Books And Supplies	Lottery	292,000.00	228,202.00	297,840.00	303,796.00	309,870.00	911,506.00
4000-4999: Books And Supplies	Supplemental and Concentration	182,272.00	377,987.00	182,500.00	185,950.00	189,450.00	557,900.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	629,564.00	628,570.00	629,600.00	629,600.00	629,600.00	1,888,800.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Base	2,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,779,506.00	1,186,011.00	1,476,137.00	1,505,655.00	1,535,715.00	4,517,507.00
5000-5999: Services And Other Operating Expenditures	Title III	35,000.00	40,463.00	36,050.00	37,150.00	37,900.00	111,100.00
5800: Professional/Consulting Services And Operating Expenditures	Base	7,500.00	4,050.00	7,500.00	7,650.00	7,800.00	22,950.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	127,000.00	111,810.00	176,000.00	178,800.00	181,700.00	536,500.00
5900: Communications	Supplemental and Concentration	11,500.00	11,500.00	11,500.00	11,730.00	11,965.00	35,195.00
6000-6999: Capital Outlay	Supplemental and Concentration	0.00	0.00	323,733.00	330,200.00	336,800.00	990,733.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	5,302,585.00	5,280,296.00	5,372,910.00	15,955,791.00
Goal 2	1,314,187.00	1,340,540.00	1,367,300.00	4,022,027.00
Goal 3	229,600.00	232,930.00	236,265.00	698,795.00
Goal 4	1,225,357.00	1,245,100.00	1,269,250.00	3,739,707.00

* Totals based on expenditure amounts in goal and annual update sections.

State Priority	DNUSD Goal	Ed Code and Required Metrics	2011-2012	2012-13	2013-14	Baseline 2014-15	Annual Change 2015-16	Annual Change 2016-17
4	1	Pupil achievement: The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, as described in Chapter 6 (commencing with Section 99300) of Part 65 of Division 14 of Title 3, or any subsequent assessment of college preparedness. (CAASPP scores of '3-met' and C or better in College Prep English, or '4-exceeded' determine exemption from college readiness placement tests, i.e. 'college preparedness.')	____% in ELA, ____% in Math EAP	60% in ELA, 14% in Math EAP	____% in ELA, ____% in Math EAP	53% met or exceeded in ELA, 25% met or exceeded in Math EAP	Not calculated	49% met or exceeded in ELA, 23% met or exceeded in Math
5	2	Pupil engagement: School attendance rates.	92.5% Attendance Report at P2	91.1% Attendance Report at P2	93.1% Attendance Report at P2	2014-15 93.1% Attendance Report at P2	2015-16 was 92.3% at P2	2016-17 was 92.8% at P2
5	2	Pupil engagement: Chronic absenteeism rates.	2011-12 Chronic Absenteeism Rate -	2012-13 Chronic Absenteeism Rate -	2013-14 Chronic Absenteeism Rate -	2014-2015 Chronic Absenteeism Rate-20%	2015-16 Chronic Absenteeism Rate - not yet available	2016-17 Chronic Absenteeism Rate-16.3%
5	2	Pupil engagement: Middle school dropout rates, as described in paragraph (3) of subdivision (a) of Section 52052.1.	Not available.	Not available.	Not available.	2014-15: Middle School Drop Out Rate to be determined.	0% of middle school students dropped out.	0% of middle school students dropped out.
5	2	Pupil engagement: High school dropout rates.	2011-12 Drop Out Rate 3.4% District-wide, 2.2% DNHS as per DataQuest	2012-13 Drop Out Rate 4.1% District-wide, 1.6% DNHS as per DataQuest	2013-14 Drop Out Rate as per DataQuest 2.4% District-wide, 2.9% DNHS	2014-15 Drop Out Rate as per DataQuest 5.4% DNHS; 10.6% Sunset	2015-16 Drop Out Rate: 0.6% DNHS, 9.8% Sunset, 2.3% District-wide	Dropout rate is not yet calculated
5	2	Pupil engagement: High school graduation rates.	Graduation Rate as per Data Quest 95.7% DNHS, 90.3% District-wide	Graduation Rate as per Data Quest 94.7% DNHS, 88.6% District-wide	Graduation Rate as per Data Quest 92.8% DNHS, 90.1% District-wide	Graduation Rate was ____% DNHS ____% District-wide	Graduation Rate was 94.9% DNHS, 91.7% District-wide	Graduation rate is not yet calculated.
6	4	School climate: Pupil suspension rates.	2011-12 = 11.9%	2012-2013=14.1%.	Suspension Rates district-wide was 9.8%	2014-2015 Suspension Rate- 6.6% district wide	2015-16 Suspension Rate - 9% district wide	2016-17 Suspension Rate - 10% district wide
6	4	School climate: Pupil expulsion rates.	2011-12 = 0.0% (1 student)	2012-2013=0.0%. (0 stu	Expulsion Rates district-wide was 0% (0 students)	2014-2015 Expulsion Rate- 0.00% (0 students)	2015-16 Expulsion Rate - 0% (0 students)	2016-2017 Expulsion Rate - .0005% (2 students)
6	4	School climate: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	2011-12 CHKS data: 5th grade=93%, 7th grade=55%, 9th grade=41%, 11th grade= 40% "I feel safe in my school."	CHKS Not Given	CHKS Not Given	2014-15 CHKS data: 5th grade=96% reported "I feel safe in my school." Only 5th graders were surveyed. [Observational Data- Student and parent reported instances of bullying have decreased; safety concerns were addressed; a new Comprehensive Site Safety Plan was created.]	2015-16 CHKS data: 5th grade=83%, 7th=55%, 9th grade=50% reported "I feel safe or very safe in my school." 5th grade=63%, 7th grade=44%, 9th grade=34% feel a high level of school connectedness.	2016-17 CHKS data not collected.
7	1	A broad course of study that includes all of the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	All students were enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students were enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students were enrolled in all subject areas offered at the school, including ELA math, science, social studies, and physical education.	All students were enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students continued to be enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students continued to be enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.
7	1	A broad course of study including the programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the program and services that are provided to benefit these pupils as a result of the funding received pursuant to Section 42238.02, as implemented by Section 42238.03.	All students, including pupils with special needs, were enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.	All students, including pupils with special needs, were enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.	All students, including students with special needs, were enrolled in a broad course of study and provided with additional support, intervention and learning opportunities.	All students, including unduplicated pupils and pupils with special needs, were enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.	All students, including unduplicated pupils and pupils with special needs, continued to be enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.	All students, including unduplicated pupils and pupils with special needs, continued to be enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.
8	1	Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. [Annual Literacy Growth rate as measured by DIBEL scores K-6]	2011-12 = 37.7% DIBEL score of core support (Average of End of Year Percentages of Students in K-5)	2012-13 = 45.7% DIBEL score of core support (Average of End of Year Percentages of Students in K-5)	2013-14: 48.9% met DIBEL score of core support: 3.2% growth from previous year	2014-15: 48.9% met DIBEL scores of core support: 0% growth from previous year	2015-16: 46.1% met DIBEL score of core support: -5.7% decrease from previous year	2016-17: The district transitioned from DIBELS to aimswebPLUS and therefore does not have a growth rate change available. 2017-18 will be the development of a new baseline using the new universal screening tool.

State Priority	DNUSD Goal	Ed Code and Required Metrics	2011-2012	2012-13	2013-14	Baseline 2014-15	Annual Change 2015-16	Annual Change 2016-17
	1	Other: High School and Middle School Attrition Rates	Not available.	DNHS (n=86), CE: not available	Baseline: CE (n=26) DNHS (n=107)	CE (n=22, 15% decrease), DNHS (n=121, 13% increase)	CE (n=53, 140% increase) DNHS (n=65, 85% decrease)	CE (n=52, 100% over baseline, 1 student less than previous year), DNHS (n=79, -26% decrease over baseline, 24 students more than previous year)