

Introduction:

LEA: Del Norte County Unified School District **Contact (Name, Title, Email, Phone Number):** Jeff Harris, Superintendent, (707) 464-0200, **LCAP Year:** 2016-2017

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

| Involvement Process | Impact on LCAP |
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| <p>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.</p> | <p>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</p> |

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| | strategies for Kindergarten through fifth grade as part of the draft revision |
| <p>Annual Update: The Board conducted the public hearing for the 2016-17 LCAP on 6/9/2016 with final approval on 6/23/2016</p> | <p>Annual Update: 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.</p> |

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

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| GOAL 1: | Increase Student achievement and close the achievement gap. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify |
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Identified Need : Need 1: High school and Middle School attrition rates are excessive: Metric: Enters/Leavers, 'Transferred To' logs. Need 2: CAASPP achievement increases each year for all students and target groups. Metric: AYP Report. Need 3: Literacy rates need to improve Metric: DIBELS assessment. Need 4: Reclassification rates for EL students are low: Metric: (CELDT). Need 5: Percent of A-G college ready students is low: 2011- 2012=25% Metric: DNHS Enrollment Report. Need 6: Pass rates on AP examinations are low, increase by 2% over 2014-15. Need 7: Percentage of students demonstrating college preparedness is low. Increase percent by 3% over 2012-13 as measured by CAASPP. See Appendix A for data related to needs.

Goal Applies to: Schools: All Schools
 Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Metric related to Need 1: Decrease attrition rates by 20% from 2013-14 baseline. Metric related to Need 2: Increase CAASP 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 over baseline. 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 A for metrics related to needs.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| Assess textbook and materials needs to ensure access to standards-aligned instructional materials. Meet needs for each school. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Lottery \$292,000 |
| Instructional Assistants (non-SPED) to provide additional time and intensity of instruction to students not meeting standards to close the achievement gap | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | Supplemental and Concentration \$125,000 |

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| | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Instructional Programs and Professional Development Services to improve the district's instructional program (strategies, data, and PD) | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$338,220 |
| Increase availability of slots in state preschool to on qualifying students by maintaining additional preschool staff 1 FTE Preschool Teacher and two Instructional Assistants. | Pre-Schools | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Pre-School Students | Supplemental and Concentration \$88,000 |
| Maintain funding for Beginning Teacher Program to support new teachers | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$50,868 |
| Provide Instructional Coaches, Coordinator, and Grade Level Leads for K-8. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | Title I \$387,517 Supplemental and Concentration \$43,000 Other \$61,208 |

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| | | _ Other Subgroups: (Specify) | |
| Provide staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF. | LEA-Wide | _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>American Indian Students</u> | Title VII \$129,000 Supplemental and Concentration \$10,000 |
| K-12 Class Size Reduction/Combo Reduction/Intervention Services | LEA-Wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Supplemental and Concentration \$1,548,000 |
| Maintain additional staff for Smith River, Margaret Keating, and Mountain Elementaries. | Smith River, Margaret Keating, and Mountain Elementaries | _ All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Title II \$250,000 |
| Maintain Summer School Programs K-8 at SR, MKS and JH. | LEA-Wide K-8 | _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Supplemental and Concentration \$32,000 |

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| <p>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.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>After School Education and Safety (ASES) \$629,564 Hourly afterschool site-based services Supplemental and Concentration \$110,000</p> |
| <p>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>LEA-Wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Maintain existing 3.3 FTE certificated and IA's Supplemental and Concentration \$441,000 Additional .5 FTE Supplemental and Concentration \$42,000 Title III \$35,000</p> |
| <p>Continue EL Boot Camp at Del Norte High School and Smith River School to increase EL student English Language proficiency.</p> | <p>Smith River and DN High</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$4,000</p> |
| <p>Implement a Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success. Foster Coordinator.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>COE \$150,000</p> |
| <p>School Site Supplemental Education Services:</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All</p> | <p>Supplemental and Concentration \$112,272</p> |

| Increases to school site block grants to improve student achievement. | | OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
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| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | Metric related to Need 1: Decrease attrition rates by 40% from 2013-14. Metric related to Need 2: Increase CAASP scores from 2016-17 to meet AYP. Metric related to Need 3: Increase annual literacy growth rate on DIBELS by 3% over 2016-17. Metric related to Need 4: Meet State Targets on CELDT. Metric related to Need 5: Increase students completing A to G rates by 3% over 2016-17 | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Assess textbook and materials needs. Meet needs for each school. | LEA-Wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Lottery \$297,840 |
| Instructional Assistants (non-SPED) to provide additional time and intensity of instruction to students not meeting standards to close the achievement gap | LEA-Wide and Smith River Elementary | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Supplemental and Concentration \$127,500 |
| Instructional Programs and Professional Development Services to improve the district's instructional program (strategies, data, and PD) | LEA-Wide | <input type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent | Supplemental and Concentration \$344,984 |

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| | | English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Students with disabilities | |
| Increase availability of slots in state preschool to on qualifying students by maintaining additional pre- school staff 1 FTE Preschool Teacher and two Instructional Assistants. | Pre-Schools | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) Pre-School students | Supplemental and Concentration \$89,760 |
| Maintain funding for Beginning Teacher Program to support new teachers | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$51,885 |
| Provide Instructional Coaches, Coordinator, and Grade Level Leads for K-8. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Title I \$395,267 Supplemental and Concentration \$43,860 Other \$62,432 |
| Provide staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF. | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) | Title VII \$131,580 Supplemental and Concentration \$10,200 |

| | | American Indian Students | |
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| K-12 Class Size Reduction/Combo Reduction/Intervention Services | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$1,578,960 |
| Maintain additional staff for Smith River, Margaret Keating, and Mountain Elementaries. | Smith River, Margaret Keating, and Mountain Elementaries | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Title II \$255,000 |
| Maintain Summer School Programs K-8 at SR, MKS and JH. | LEA-Wide grades 6-8 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$32,640 |
| 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. | LEA-Wide | <input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | After School Education and Safety (ASES) \$642,155 Hourly afterschool site-based services Supplemental and Concentration \$112,200 |

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| <p>Maintain EL Services at 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>LEA-Wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Existing 3.8 FTE and IA's Supplemental and Concentration \$492,660 Title III \$36,050</p> |
| <p>Continue EL Boot Camp at Del Norte High School and Smith River School to increase EL student English Language proficiency.</p> | <p>Smith River Elem. and DN High School</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$4,100</p> |
| <p>Implement a Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success. Foster Coordinator.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>COE \$153,000</p> |
| <p>School Site Supplemental Education Services: Increases to school site block grants to improve student achievement.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$114,520</p> |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Metric related to Need 1: Decrease attrition rates by 40% from 2013-14. Metric related to Need 2: Increase CAASP scores from 2016-17 to meet AYP. Metric related to Need 3: Increase annual literacy growth rate on DIBELS by 3% over 2017-18. Metric related to Need 4: Meet State Targets on CELDT. Metric related to Need 5: Increase students completing A to G rates by 3% over 2017-18

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Assess textbook and materials needs. Meet needs for each school. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Lottery \$303,796 |
| Instructional Assistants (non-SPED) to provide additional time and intensity of instruction to students not meeting standards to close the achievement gap | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$130,050 |
| Instructional Programs and Professional Development Services to improve the district's instructional program (strategies, data, and PD) | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$351,884 |
| Increase availability of slots in state preschool to on qualifying students by maintaining additional preschool staff 1 FTE Preschool Teacher and two Instructional Assistants. | Pre-School | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | Supplemental and Concentration \$91,555 |

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|---|----------|---|---|
| | | <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Pre-School</u> | |
| Maintain funding for Beginning Teacher Program to support new teachers | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$52,923 |
| Provide Instructional Coaches, Coordinator, and Grade Level Leads for K-8. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Title I \$403,172 Supplemental and Concentration \$4,737 Other \$63,680 |
| Provide staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF. | | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>American Indian Students</u> | Title VII \$134,212 Supplemental and Concentration \$10,404 |
| K-12 Class Size Reduction/Combo Reduction/Intervention Services | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | Supplemental and Concentration \$1,610,539 |

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|---|---------------|--|---|
| | | _ Other Subgroups: (Specify) | |
| Maintain additional staff for Smith River, Margaret Keating, and Mountain Elementaries. | LEA-Wide | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify) | Title II \$260,100 |
| Maintain Summer School Programs K-8 at SR, MKS and JH. | LEA-Wide, K-8 | <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Supplemental and Concentration \$33,293 |
| 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. | LEA-Wide | All OR: <input checked="" type="checkbox"/> Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | After School Education and Safety (ASES) \$655,000 Hourly afterschool site-based services Supplemental and Concentration \$114,444 |
| Maintain EL Services at 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. | LEA-Wide | All OR: _ Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | Existing 3.8 FTE and IA's Supplemental and Concentration \$502,513 Title III \$37,150 |

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|---|--|---|---|
| <p>Continue EL Boot Camp at Del Norte High School and Smith River School to increase EL student English Language proficiency.</p> | <p>Smith River Elem and DN High School</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$4,180</p> |
| <p>Implement a Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success. Foster Coordinator.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>COE \$156,000</p> |
| <p>School Site Supplemental Education Services: Increases to school site block grants to improve student achievement.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$116,810</p> |

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

| | | |
|---------|------------------------------|--|
| GOAL 2: | Increase student attendance. | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify |
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Identified Need : Need 1: Attendance rate for the district is low: 2012-13= 92.8% Need 2: Chronic absenteeism is too high: 2014-15=20%.

| | | |
|------------------|-----------------------------|--------------|
| Goal Applies to: | Schools: All Schools | ----- |
| | Applicable Pupil Subgroups: | All Students |

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: 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.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| Maintain a school and District-wide incentives program for student attendance, and collaborate with community resources to develop attendance strategies. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$25,000 |
| Provide Activity Transportation with Redwood Coast Transit options to increase attendance through opportunities for extra-curricular activities. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$2,000 |
| Continue Art and CTE Professional Development to | LEA-Wide | <input checked="" type="checkbox"/> All ----- | Supplemental and Concentration \$2,000 |

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|---|-----------------------------|--|---|
| <p>increase high-interest and engaging curriculum opportunities to increase student desire to attend school.</p> | <p>grades K-8</p> | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient Other Subgroups: (Specify)</p> | |
| <p>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.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Additional instrument repair and acquisition Supplemental and Concentration \$5,000 Maintain additional music teacher Supplemental and Concentration \$84,000</p> |
| <p>Maintain increased technology and technology support staff for Ed Tech Director and IT Support.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>COE \$144,000</p> |
| <p>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>LEA-Wide grades 9-12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$20,000</p> |
| <p>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>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> | <p>Supplemental and Concentration \$15,000</p> |

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|---|---------------------|---|--|
| | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Develop/Increase Spanish, Hmong, Yurok, and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$84,000 |
| Increase physical activity through P.E. for K-8 students to improve student health and decrease absenteeism. | LEA-Wide grades K-8 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$84,000 |
| Continue funding transportation for all students. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$1,419,286 |
| Provide Activity Fee Waivers for Foster Youth to ensure opportunity for participation (assistance with equipment, ex. shoes, instrument,...) | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | COE \$2,000 |

| | | _ Other Subgroups: (Specify) | |
|--|--|---|---|
| LCAP Year 2: 2017-18 | | | |
| Expected Annual Measurable Outcomes: | Metric related to Need 1: Maintain attendance at 97%-Monthly Attendance Report | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Maintain a school and District-wide incentives program for student attendance, and collaborate with community resources to develop attendance strategies | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$25,500 |
| Provide Activity Transportation with Redwood Coast Transit options to increase attendance through opportunities for extra-curricular activities. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$2,050 |
| Continue Art and CTE Professional Development to increase high-interest and engaging curriculum opportunities to increase student desire to attend school. | LEA-Wide grades K-8 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$2,050 |
| Maintian music program with maintained funding of 1 FTE additional music teacher and instrument repair | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Instrument Repair Fund Supplemental and Concentration |

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| <p>funds to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.</p> | | <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>\$5,000 Maintain Additional Music Teacher Supplemental and Concentration \$85,600</p> |
| <p>Maintain increased technology and technology support staff for Ed Tech Director and IT Support.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>COE \$146,800</p> |
| <p>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>LEA-Wide grades 9-12</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$20,400</p> |
| <p>Continue support for School Wellness Program 'Harvest of the Month' to improve student health and decrease absenteeism.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$15,300</p> |
| <p>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>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> | <p>Supplemental and Concentration \$85,600</p> |

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|--|---------------------|---|--|
| | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Increase physical activity through P.E. for K-8 students to improve student health and decrease absenteeism. | LEA-Wide grades K-8 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$85,600 |
| Continue funding transportation for all students. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$1,447,670 |
| Provide Activity Fee Waivers for Foster Youth to ensure opportunity for participation (assistance with equipment, ex. shoes, instrument,...) | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | COE \$2,050 |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes: Metric related to Need 1: Maintain attendance at 97%-Monthly Attendance Report

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Maintain a school and District-wide incentives program for student attendance, and collaborate with community resources to develop attendance strategie | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$26,000 |
| Provide Activity Transportation with Redwood Coast Transit options to increase attendance through opportunities for extra-curricular activities. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$2,100 |
| Continue Art and CTE Professional Development to increase high-interest and engaging curriculum opportunities to increase student desire to attend school. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$2,100 |
| 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. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | Instrument Repair Fund Supplemental and Concentration \$5,200 Maintain Additional Music Teacher Supplemental and Concentration \$87,400 |

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|---|-------------------------|---|---|
| | | <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Maintain increased technology and technology support staff for Ed Tech Director and IT Support. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | COE \$149,800 |
| Maintain increased CTE and VPA opportunities 9-12 CTE to increase high-interest and engaging curriculum opportunities to increase student desire to attend school. | LEA-Wide Grades 9-12 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$20,800 |
| Continue support for School Wellness Program 'Harvest of the Month' to improve student health and decrease absenteeism. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$15,600 |
| Develop/Increase Spanish, Hmong, Yurok, and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$87,400 |

| | | (Specify) | |
|--|-----------------|---|--|
| Increase physical activity through P.E. for K-8 students to improve student health and decrease absenteeism. | LEA-Wide K-8 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$87,400 |
| Continue funding transportation for all students. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$1,476,625 |
| Provide Activity Fee Waivers for Foster Youth to ensure opportunity for participation (assistance with equipment, ex. shoes, instrument,...) | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | COE \$2,100 |

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

| | | |
|---------|---|--|
| GOAL 3: | Strengthen our culture of collaboration by empowering parents, community members to serve as partners in the educational process. | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 _ 5 _ 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 _ COE only: 9 _ 10 _ Local : Specify |
|---------|---|--|

Identified Need : Need 1: Attendance rates for 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: to Increase the number of community education events (Common Core). Need 5: Number of career pathways need to be increased from current.

| | | |
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| Goal Applies to: | Schools: All Schools | Applicable Pupil Subgroups: All Students |
|------------------|----------------------|--|

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: Metric Related to Need 1: Sign-in Sheets for Parent Committees Metric Related to Need 2: School Administrative Calendar. Metric Related to Need 3: School Site Calendars. Metric Related to Need 4: District Administrative Calendar.. Metric Related to Need 5: School Master Schedules

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Institute Parent Education Program, Community Connections (Radio) ESL for Parents/Translators | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$11,500 |
| Maintain funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$15,000 |

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| Continue to implement College and Career Readiness Program: Road Trip Nation | LEA-Wide 9-12 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$5,000 |
| Increase Experiential Learning: including Outdoor School and Sunset High School for elementary students (from \$10,000 to \$15,000) | LEA-Wide Grade 3 and 5, Sunset H.S. | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$15,000 |
| District Foster Education Director. | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$105,000 |

LCAP Year 2: 2017-18

| Expected Annual Measurable Outcomes: | Metric Related to Need 1: Sign-in Sheets for Parent Committees Metric Related to Need 2: School Administrative Calendar. Metric Related to Need 3: School Site Calendars. Metric Related to Need 4: District Administrative Calendar.. Metric Related to Need 5: School Master Schedules | | |
|---|--|--|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Institute Parent Education Program, Community Connections (Radio) ESL for Parents/Translators | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils | Supplemental and Concentration \$11,730 |

| | | | |
|--|-------------------------------------|---|--|
| | | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
| Maintain funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$15,300 |
| Continue to implement College and Career Readiness Program: Road Trip Nation | LEA-Wide, 9-12 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$5,100 |
| Maintain Experiential Learning: including Outdoor School and Sunset High School for elementary students. | LEA-Wide Grade 3 and 5, Sunset H.S. | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$15,300 |
| District Foster Education Director. | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth | Supplemental and Concentration \$107,100 |

| | | _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
|--|--|---|---|
| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | Metric Related to Need 1: Sign-in Sheets for Parent Committees Metric Related to Need 2: School Administrative Calendar. Metric Related to Need 3: School Site Calendars. Metric Related to Need 4: District Administrative Calendar.. Metric Related to Need 5: School Master Schedules | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Institute Parent Education Program, Community Connections (Radio) ESL for Parents/Translators | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$11,965 |
| Maintain funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$15,600 |
| Continue to implement College and Career Readiness Program: Road Trip Nation | LEA-Wide, 9-12 | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$5,200 |

| | | | |
|---|--|---|---|
| <p>Maintain Experiential Learning: including Outdoor School and Sunset High School for elementary students.</p> | <p>LEA-Wide, Grds 3 and 5, Sunset H.S.</p> | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$15,600</p> |
| <p>District Foster Education Director.</p> | <p>LEA-Wide</p> | <p>All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | <p>Supplemental and Concentration \$109,250</p> |

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

| | | |
|---------|---|---|
| GOAL 4: | Ensure that students will attend schools that are safe, clean and welcoming | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local : Specify |
|---------|---|---|

Identified Need : Need 1: Need: Suspension rates are too high: 2012-2013=14.1%. Need 2: Lack of school/home communication for EL and Foster Youth. Need 3: School sites lack comprehensive safety features. Metric: annual safety assessment. Need 4: : Lack of data for student connectedness and sense of safety at school. Need 5: Lack of cleanliness and maintenance at school sites.

Goal Applies to: Schools: All Schools
 Applicable Pupil Subgroups: All Students

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes: 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 or other tool. Metric Related to Need 5: Increase number of sites scoring Exemplary in Data Quest to five.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| Continued Assessment of site cleanliness and implementation of maintenance plan with continued funding of additional staff. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Facility Inspection Tool Other \$7,500 Maintain Additional Maintenance Staff Supplemental and Concentration \$55,000 |
| Continue implementation of PBIS/SWIS Implement Restorative Justice (Secondary), and Equity and Diversity programs. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: | Supplemental and Concentration \$125,000 |

| | | | |
|---|----------|--|---|
| | | (Specify) | |
| Maintain additional 4 FTE Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | COE \$340,000 Supplemental and Concentration \$100,000 |
| Maintain .6 FTE school psychologist to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$49,607 |
| Identify and hire staff that is bilingual in target languages to increase parent involvement and student connectedness. | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | LCFF \$2,000 |

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes: Metric Related to Need 1: Reduce Suspension rates district wide to 4%-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 or other tool. Metric Related to Need 5: Increase number of sites scoring Exemplary in Data Quest to ten.

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|--|--|
| Continued Assessment of site cleanliness and implementation of maintenance plan with continued | LEA-Wide | <input checked="" type="checkbox"/> All ----- | Facility Inspection Tool Other \$7,650 |

| | | | |
|---|----------|---|---|
| funding of additional staff. | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Maintain Additional Maintenance Staff Supplemental and Concentration \$56,100 |
| Continue implementation of PBIS/SWIS Implement Restorative Justice (Secondary), and Equity and Diversity programs. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$127,500 |
| Maintain additional 4 FTE Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | COE \$346,800 <hr/> Supplemental and Concentration \$102,000 |
| Maintain .6 FTE school psychologist to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$50,600 |
| Identify and hire staff that is bilingual in target languages to increase parent involvement and student connectedness. | LEA-Wide | <input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils | LCFF \$2,050 |

| | | <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |
|---|--|---|---|
| LCAP Year 3: 2018-19 | | | |
| Expected Annual Measurable Outcomes: | Metric Related to Need 1: Reduce Suspension rates district wide to 3%-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 or other tool. Metric Related to Need 5: Increase number of sites scoring Exemplary in Data Quest to 'all.' | | |
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| Continued Assessment of site cleanliness and implementation of maintenance plan with continued funding of additional staff. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Facility Inspection Tool Other \$7,800 <hr/> Maintain Additional Maintenance Staff Supplemental and Concentration \$57,200 |
| Continue implementation of PBIS/SWIS Implement Restorative Justice (Secondary), and Equity and Diversity programs. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Supplemental and Concentration \$130,000 |
| Maintain additional 4 FTE Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates. | LEA-Wide | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | COE \$353,700 <hr/> Supplemental and Concentration \$104,050 |

| | | | |
|---|----------|---|---|
| | | _ Other Subgroups: (Specify) | |
| Maintain .6 FTE school psychologist to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | Supplemental and Concentration \$51,600 |
| Identify and hire staff that is bilingual in target languages to increase parent involvement and student connectedness. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | LCFF \$2,100 |

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

Annual Update

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

Guiding Questions:

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

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

| | | | |
|---|--|---|--------------------------------------|
| Original GOAL 1 from prior year LCAP: | Increase Student achievement and close the achievement gap. | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All Schools Applicable Pupil Subgroups: All Students | | |
| Expected Annual Measurable Outcomes: | Metric related to Need 1: Decrease attrition rates by 20% from 2013-14. 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 2014-15. Metric related to Need 4: Increase reclassification rate over baseline. Metric related to Need 5: Increase students completing A to G rates by 3% over 2014-15. Metric related to Need 6: Increase AP Examination pass rate by 3% over 2014-15. Metric related to Need 7: Increase by 3 percent the number of students with a 3 or better on CAASPP ELA and Math (conditionally exempt/exempt) over 2014-15. | Actual Annual Measurable Outcomes: Actual Outcome for Need 1: Middle School attrition rate increased by 140% (22 to 53 students) and the high school decreased by 85% (121 to 65 students). Actual Outcome for Need 2: CAASPP data is not available at date of board approval. Actual Outcome for Need 3: DIBELS growth rate declined 5.7%. 2014-15 48.9% of students K-6 met DIBEL scores of core support. 2015-16 46.1% met DIBEL scores of core support. Actual Outcome for Need 4: School district had 13.8% of EL students reclassified to RFEP. Actual Outcome for Need 5: 2014-15 A to G rate was 32%. 2015-16 A to G rate was XX%, an increase of XX%. Actual Outcome for Need 6: Pass Rates on AP Examination will not be released until July, 2016. Actual Outcome for Need 7: EAP has changed to CAASPP data which will not be available until July, 2016. | |
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Assess textbook and materials needs. Meet needs for each school. | Purchase Board approved ELA Textbooks Lottery \$200,000 | Math textbooks/materials were purchased K-8, TCI and writing materials. | Lottery \$127,823 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | |

| | | | |
|---|--|---|------------------|
| _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| Maintain additional teacher for Smith River Elementary. Maintain IA's at current levels | Add'l Teacher LCFF \$84,000 Maintain IA's LCFF \$88,000 | Hired and additional staff member at Smith River, and maintained 6 fte at K-3 and IA levels. | LCFF \$172,000 |
| Scope of Service LEA-Wide and Smith River Elementary _ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | | Scope of Service LEA-Wide and Smith River Elementary <input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners _ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| Provide support for students with disabilities. | LCFF \$3,400,000 | Provided certificated and classified staffing for students with disabilities. | LCFF \$3,600,000 |
| Scope of Service LEA-Wide <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | | Scope of Service LEA-Wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Students with disabilities</u> | |
| Maintain additional pre- school staff 1 FTE Preschool Teacher and two Instructional Assistants. | LCFF \$88,000 | Hired 1 FTE and 2 IA's for pre-school positions. | LCFF \$86,000 |
| Scope of Service Pre-Schools _ All | | Scope of Service LEA-Wide _ All | |

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|--|--|--|--|
| <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Pre-School students</u></p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Pre-school</u></p> | |
| <p>Continue implementation of PLC model.</p> | <p>i3 Grant Funds \$250,000</p> | <p>Maintained two high school coaches and three stipends at middle school for staffing.</p> | <p>i3 Grant Funds \$394,574</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Maintain funding for Beginning Teacher Program to support new teachers</p> | <p>Other \$57,000</p> | <p>Provided participant and coordinator stipends</p> | <p>Other \$28,071</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Implement Research Based Instructional Strategies through PD for AVID and ELD.</p> | <p>Other \$40,000 Common Core Standards Implementation Funds \$15,000</p> | <p>Provided PD during several in-service days and additional hours for summer workshops.</p> | <p>Other \$40,000 Common Core Standards Implementation Funds \$15,000</p> |

| | | | |
|---|---|---|---|
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide Instructional Coaches and Coordinator for K-8.</p> | <p>COE \$425,000</p> | <p>Funded eight coaching positions in district at elementary and middle schools.</p> | <p>COE \$422,848</p> |
| <p>Scope of Service LEA-Wide Grades K-8</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service K-8 LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF.</p> | <p>Title VII \$100,000</p> <p>LCFF \$10,000</p> | <p>Funded Title VII Coordinator and tutors.</p> | <p>Title VII \$118,000</p> <p>LCFF \$10,000</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Native American Students</u></p> | |

| | | | | | | | |
|--|-----------------------------|--|----------------|--|------------------|----------|--|
| American Indian Students | | | | | | | |
| School Site Supplemental Education Services: Increases to school site block grants to improve student achievement. | LCFF \$112, 272 | Increased funding at school sites for improving student achievement. | LCFF \$112,272 | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table> | Scope of Service | LEA-Wide | | <table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table> | Scope of Service | LEA-Wide | |
| Scope of Service | LEA-Wide | | | | | | |
| Scope of Service | LEA-Wide | | | | | | |
| <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | |
| K-12 Class Size Reduction (35-32, 25-24) | LCFF \$1,008,000 | Reduced average class size to less than 32 in grades 4-12 and less than 24 for grades k-3. | LCFF 1,008,000 | | | | |
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| Scope of Service | LEA-Wide | | | | | | |
| Scope of Service | LEA-Wide | | | | | | |
| <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | | | | |
| Provide three FTE K-2 Early Literacy Combo/Class Size Reduction | COE \$252,000 | Hired five teachers for Smith River, Mary Peacock, Redwood, Pine Grove, and Margaret Keating. | COE \$420,000 | | | | |
| <table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide Elementary Schools</td> </tr> </table> | Scope of Service | LEA-Wide Elementary Schools | | <table border="1"> <tr> <td>Scope of Service</td> <td>LEA-Wide</td> </tr> </table> | Scope of Service | LEA-Wide | |
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| <p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide two FTE intervention teachers</p> | <p>LCFF \$168,000</p> | <p>Hired one FTE intervention teacher who covered Bess Maxwell and Pine Grove Elementaries.</p> | <p>LCFF \$100,850</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service Pine Grove and Bess Maxwell</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Maintain additional staff for Smith River, Margaret Keating, and Mountain Elementaries.</p> | <p>Title II \$250,966</p> | <p>Supported staffing to operate at lower than district class size averages.</p> | <p>Title II \$268,969</p> |
| <p>Scope of Service Smith River, Margaret Keating, and Mountain Elementaries</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service Smith River, Margaret Keating, and Mountain Elementaries</p> <hr/> <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide tutoring, basic supplies, and support for homeless youth. Implement a Foster Youth Coordinator position to: collaborate with agencies,</p> | <p>Homeless Youth COE \$47,387 Foster Youth COE \$79,059</p> | <p>Provided tutoring, basic supplies, and support for homeless youth. Maintained Foster Youth Coordinator, hired a district Foster Youth Director</p> | <p>Homeless Youth COE \$55,000 Foster Youth COE \$79,059 Other \$86,000</p> |

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| <p>schools, and foster parents, as well as monitor student access and success. Foster Coordinator</p> | | | |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless Youth</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Homeless Youth</p> | |
| <p>Maintain Summer School Programs K-8 at SR, MKS and JH.</p> <p>Maintain EL Boot Camp at Smith River and DN High School</p> | <p>K-8 Summer School LCFF \$32,000</p> <p>EL Boot Camp Language Services \$6,000</p> | <p>Continued Summer School programs K-8 and EL Boot Camp at Smith River and DN High School.</p> | <p>K-8 Summer School LCFF \$26,550</p> <p>EL Boot Camp Language Services \$6,000</p> |
| <p>Scope of Service LEA-Wide K-8</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide, K-8</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide staff development for instructional strategies supporting low income students.</p> | <p>Title I \$117,355</p> | <p>Provided staff development for instructional strategies, oversight, tutoring, travel/conferences, and technology to support low income students.</p> | <p>Title I \$259,116</p> |
| <p>Scope of Service LEA-Wide</p> | | <p>Scope of Service LEA-Wide</p> | |

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| <p>Continue funding personnel, administration, materials and supplies, and site expenses for after school programs.</p> | <p>After School Education and Safety (ASES) \$665,953 Supplemental and Concentration \$110,000</p> | | <p>After School Education and Safety (ASES) \$629,546 Supplemental and Concentration \$110,000</p> |
| <p>Scope of Service: LEA-Wide, K-8</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service: LEA-Wide, K-8</p> <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Maintain current levels of funding for AVID program</p> | <p>Title I \$10,140</p> | <p>Funded AVID program through dues and trainings.</p> | <p>Title I \$10,140</p> |
| <p>Scope of Service: LEA-Wide Grades 6-12</p> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service: LEA-Wide Grades 6-12</p> <p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Maintain 2.6 FTE ELD teachers.</p> | <p>Maintain 2.6 FTE ELD teachers</p> | <p>Maintained 2.6 FTE and maintained .5</p> | <p>Maintain current levels LCFF</p> |

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| <p>Maintain additional teaching staff (.5 FTE) CE Middle School.</p> <p>Maintain 2.83 IA's and .5fte Increased Bilingual Instructional Assistants from 2014-15 to enable EL students to access CCSS.</p> | <p>LCFF \$263,473</p> <p>Maintain .5 CE ELD teacher LCFF \$42,000</p> <p>2.83 IAs, .5fte Increase LCFF \$114,303</p> <p>Bilingual/Migrent Ed. support Title III \$35, 275</p> | <p>FTE ELD teacher at Crescent Elk.</p> <p>Maintained 2.83 IA's and .5 Bilingual IA's.</p> <p>\$98,303 LCFF, \$35,275 Title III, \$16,000 LCFF</p> | <p>\$222,000</p> <p>.5 FTE additional ELD teacher LCFF \$36,624</p> <p>2.83 IAs and .5 FTE Increase LCFF \$114,303</p> <p>Bilingual/Migrent Ed. support Title III \$28,600</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>As a result of our Dibels data and county-wide initiative a continued emphasis will be placed on K-2 Early Literacy. We will increase ELD teaching staff to improve the growth rate of students. Increased funding of preschool will support early literacy by providing more district spots for preschool age students. Class size reduction for K-12 will be funded to improve student-teacher relationships to increase student achievement with more one to one contacts. EL summer school "boot camp" will be continued based on the input given by the parent, teacher and community engagement groups. The re-instatement of summer school will continue to be funded to increase educational contact.</p> | | |

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

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

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| Original GOAL 2 from prior year LCAP: | Increase student attendance. | | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 _ 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify |
| Goal Applies to: | Schools: All Schools | ----- | |
| | Applicable Pupil Subgroups: All Students | ----- | |
| Expected Annual Measurable Outcomes: | Metric related to Need 1: Increase attendance to 96.5%-Monthly Attendance Report. | Actual Annual Measurable Outcomes: | Outcome for Need 1: Baseline (2012-13) was 92.8%. 2014-15 was 93.1% at P2. 2015-16 was 92.3% at P2. |
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Maintain a school and District-wide incentives program for student attendance, and collaborate with community resources to develop attendance strategies. | LCFF \$25,000 | Additional funding awarded to school sites based on progress meeting attendance goals. Assisted in funding Saturday School attendance make-up sessions. Funds were allocated to school sites to promote improved attendance. | LCFF \$25,000 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |

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| Provide Activity Transportation with RCT options. | LCFF \$1,000 | Redwood Coast Transit coupons were provided to students. | LCFF \$1,251 |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| Continue Art Professional Development and music position. | Art PD LCFF \$2,000 Music Position LCFF \$84,000 | Purchased additional 1.0 FTE elementary school music teachers. | Art PD LCFF \$2,000 Music Position LCFF \$84,000 |
| <p>Scope of Service LEA-Wide grades K-8</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide K-8</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| Music Sustainability Program | LCFF \$5,000 | Funds were used to repair existing musical instruments. | LCFF \$5,000 |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |

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| Maintain increased technology and technology support staff for Ed Tech Director and IT Support. | COE \$144,000 | | COE \$100,000 |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| Maintain increased CTE and VPA opportunities 9-12 CTE | LCFF \$20,000 | Maintained vocational offerings at Del Norte High School, Maintained additional Vocational Education Class was offered at DNHS. | LCFF \$20,000 |
| <p>Scope of Service LEA-Wide grades 9-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide grades 9-12</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| Increase mobile devices with appropriate charging and security capacity (2:1 by 16-17) | One-time CCSS Funds Common Core Standards Implementation Funds \$75,000 | Mobile Device Assessment in 2013-14 was .6:1. In 2014-15 increased mobile devices to .8:1. In 2015-16 the ratio improved to 2:1. | Common Core Standards Implementation Funds \$75,000 |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> | |

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| <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | |
| Develop Grades 6-8 CTE curriculum units. | LCFF \$2,000 | Curriculum units were not developed | LCFF \$0.0 | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide grades 6-8</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Scope of Service | LEA-Wide grades 6-8 | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide grades 6-8</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Scope of Service | LEA-Wide grades 6-8 | |
| Scope of Service | LEA-Wide grades 6-8 | | | | | | |
| Scope of Service | LEA-Wide grades 6-8 | | | | | | |
| Continue support for School Wellness Program 'Harvest of the Month' | Other \$ 10,000 | The program continued to provide "Harvest of the Month" throughout the district. | Other \$10,000 | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Scope of Service | LEA-Wide | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">LEA-Wide</td> </tr> </table> <hr style="border-top: 1px dashed black;"/> X All OR: <ul style="list-style-type: none"> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | Scope of Service | LEA-Wide | |
| Scope of Service | LEA-Wide | | | | | | |
| Scope of Service | LEA-Wide | | | | | | |
| Develop/Increase Spanish, Hmong, Yurok, and Tolowa language programs. | LCFF \$84,000 | Tolowa was offered at Crescent Elk and Redwood Schools for grades 7-8, Spanish at grade 6 at Crescent Elk. | LCFF \$84,000 | | | | |
| <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Redwood and Crescent Elk 6-8</td> </tr> </table> | Scope of Service | Redwood and Crescent Elk 6-8 | | <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; padding: 2px;">Scope of Service</td> <td style="padding: 2px;">Redwood and Crescent Elk 6-8</td> </tr> </table> | Scope of Service | Redwood and Crescent Elk 6-8 | |
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| Scope of Service | Redwood and Crescent Elk 6-8 | | | | | | |

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| <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | |
| <p>Increase physical activity through P.E. for K-8 students.</p> | <p>LCFF \$84,000</p> | <p>Maintained P.E. Specialist to increase physical activity levels of k-8 students.</p> | <p>LCFF \$84,000</p> |
| <p>Scope of Service LEA-Wide grades K-8 ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide grades K-8 ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | |
| <p>Continue funding transportation for all students.</p> | <p>LCFF \$1,355,528</p> | <p>Transportation was funded to provide service to all students.</p> | <p>LCFF \$1,524,747</p> |
| <p>Scope of Service LEA-Wide ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | |
| <p>Maintain translators, volunteers and point of contacts, implement access protocol for district</p> | <p>LCFF \$1,000</p> | <p>Translators were provided for parent conferences</p> | <p>LCFF \$1,000</p> |

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| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide ESL classes (Saturday/Summer)-Rosetta Stone and staffed.</p> | <p>LCFF \$3,000</p> | <p>ESL classes for parents were provided after school.</p> | <p>LCFF \$3,000</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Provide Activity Fee Waivers for Foster Youth to ensure opportunity for participation (assistance with equipment, ex. shoes, instrument,...)</p> | <p>COE \$2,000</p> | <p>Fee wavers and other equipment was provided upon request.</p> | <p>COE \$1,200</p> |
| <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> | |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Expenditures for music instruments are being continues to encourage student attendance. The additional vocational education class (construction) will continue to be funded. Professional development for art in K-5 will again be sought. Harvest of the Month will see and increase in funding to support student nutrition and health which is linked to attendance. All attendance incentives funded in 2015-16 will continue being funded in 2016-17 | | |

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

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

| | | |
|---------------------------------------|---|--|
| Original GOAL 3 from prior year LCAP: | Strengthen our culture of collaboration by empowering parents, community members to serve as partners in the educational process. | Related State and/or Local Priorities: 1 _ 2 <input checked="" type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 _ 6 _ 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify |
|---------------------------------------|---|--|

| | | |
|------------------|----------------------|--|
| Goal Applies to: | Schools: All Schools | Applicable Pupil Subgroups: All Students |
|------------------|----------------------|--|

| | | | |
|--------------------------------------|--|------------------------------------|---|
| Expected Annual Measurable Outcomes: | Need 1: Attendance rates for parent committees are low and not representative of target groups. Metric Related to Need 1: Sign-in Sheets for Parent Committees Need 2: SSC Input is minimal at most school sites and needs to be increased through regular and timely meetings. Metric Related to Need 2: School Administrative Calendar. Need 3: Limited number of school events exist for parent participation. Metric Related to Need 3: School Site Calendars. Need 4: to Increase the number of community education events (Common Core) Metric Related to Need 4: District Administrative Calendar... Need 5: Career Pathways need to be increased with community input. Metric Related to Need 5: 1 Metric: School Master Schedules | Actual Annual Measurable Outcomes: | Outcome for Need 1: All K-5 and K-8 schools have PTSOs and all District schools have SSCs and ELACs that provide input. The District Parent Advisory meeting and EL Parent groupss each met twice during the school year. Outcome for Need 2: School Site Council training did not take place, but each school site held SSC meetings. Outcome for Need 3: Baseline number of school events per school site was not established. Outcome for Need 4: District-wide meetings for parent education were held. Outcome for Need 5: One additional pathway was continued 9-12, no 6-8 program was developed |
|--------------------------------------|--|------------------------------------|---|

LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|---|-----------------------|---|--------------------------------------|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Institute Parent Education Program with parent education nights | LCFF \$5,000 | Parent Nights were hosted by District programs (Technology, PBIS, CCSS). | LCFF \$5,000 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient | | X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |

| | | | |
|--|---------------|--|---------------|
| _ Other Subgroups: (Specify) | | | |
| Maintain funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day) | LCFF \$14,000 | Funds were maintained for parent involvement and distributed to school sites. | LCFF \$14,000 |
| Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| Develop and implement parent communication protocols and expectations for school sites and district. | \$0.00 | District-wide protocols were not established. | \$ 0.00 |
| Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | Scope of Service LEA-Wide <hr/> X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| Implement SSC/ELAC timeline and systematic review of school site Single Plan for Student Achievement (expenditures and performance indicators through trainings for SSC's.) | LCFF \$1,000 | Continued training of SSC's did not occur. | LCFF \$0.00 |
| Scope of Service LEA-Wide | | Scope of Service LEA-Wide | |

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|---|--|---|--|
| <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | |
| <p>Continue to implement College and Career Readiness Program: Road Trip Nation</p> | <p>LCFF \$5,000</p> | <p>Kuder Navigator program was continued at DN High School.</p> | <p>COE \$ 2,205</p> |
| <p>Scope of Service LEA-Wide 9-12 ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide 9-12 ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | |
| <p>Experiential Learning: including Outdoor School and Sunset High School for elementary students.</p> | <p>Supplemental and Concentration \$10,000</p> | <p>All 3rd graders and 5th graders took a field trip to Sunset High School for Experiential Learning.</p> | <p>Supplemental and Concentration \$10,000</p> |
| <p>Scope of Service LEA-Wide Grade 3 and 5, Sunset H.S. ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | | <p>Scope of Service LEA-Wide Grade 3 and 5, Sunset H.S. ----- <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p> | |
| <p>Develop and Implement protocol for parent meeting times with parent input</p> | <p>\$0.00</p> | <p>Developing a process with DELAC</p> | <p>\$ 0.00</p> |

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| <p>Scope of Service LEA-Wide</p> | | <p>Scope of Service LEA-Wide</p> | |
| <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>Establish community connections at school sites (tournaments, STEAM fairs, game nights).</p> | <p>LCFF \$2,500</p> | <p>A district-wide STEAM fair was held in May. Students created assigned engineering projects at each school site.</p> | <p>LCFF \$2,500</p> |
| <p>Scope of Service LEA-Wide</p> | | <p>Scope of Service LEA-Wide</p> | |
| <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |
| <p>School Site Based Foster Youth Liaisons.</p> | <p>Other \$10,000</p> | <p>No point of contacts were hired at school sites this year.</p> | <p>Other \$ 0.00</p> |
| <p>Scope of Service LEA-Wide</p> | | <p>Scope of Service LEA-Wide</p> | |
| <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | | <p><input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p> | |

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| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Additional funds for experiential learning will be provided (\$10,000 to \$15,000) School site funding of parent involvement, SSC training, college and career programs as well as experiential learning will continue to be funded at the same levels. |
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Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

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

| | | | |
|---|---|--|--|
| Original GOAL 4 from prior year LCAP: | Ensure that students will attend schools that are safe, clean and welcoming | Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/> COE only: 9 _ 10 _ Local : Specify | |
| Goal Applies to: | Schools: All Schools Applicable Pupil Subgroups: All Students | | |
| Expected Annual Measurable Outcomes: | 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 or other tool. Metric Related to Need 5: Increase number of sites scoring Exemplary in Data Quest to five. | Actual Annual Measurable Outcomes: Metric Related to Need 1: Suspension rates district wide was 9%, a 36% increase. Metric Related to Need 2: communication through liaisons on school campuses for target groups were not tracked. Metric Related to Need 3: Work orders for assessed safety features were not tracked. Metric Related to Need 4: Number of students completing CHKS or other tool data is not currently available. Metric Related to Need 5: The FIT assessment was used. No schools scored Exemplary. 3 scored Good, and 8 scored Fair, which is no change from baseline. | |
| LCAP Year: 2015-16 | | | |
| Planned Actions/Services | | Actual Actions/Services | |
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Continued Assessment of site cleanliness and implementation of maintenance plan | FIT assessment LCFF \$5,000 Add'l maintenance staff LCFF \$55,000 | A contractor was hired and completed the assessment as a larger district-wide program assessment. Continued funding for additional Maintenance staff. | FIT assessment LCFF \$4,550 Add'l Maintenance staff LCFF \$55,000 |
| Scope of Service | LEA-Wide | Scope of Service | LEA-Wide |
| <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | | <input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | |

| | | | |
|--|---|--|---|
| _ Other Subgroups: (Specify) | | | |
| Continue implementation of PBIS/SWIS Implement Restorative Justice (Secondary) Program | PBIS/SWISS LCFF \$85,000 Restorative Justice LCFF \$25,000 | PBIS/SWIS continued at k-8 levels, Implementation continues of Restorative Justice. | PBIS/SWISS LCFF \$93,000 Restorative Justice LCFF \$25,000 |
| Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| Maintain Academic and Mental Health Counselors | LCFF \$251,784 DNESSC Grant \$360,000 | Maintained existing counseling staff. | LCFF \$131,680 DNESSC Grant \$480,100 |
| Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | | Scope of Service LEA-Wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify) | |
| Hire .6FTE school psychologist | LCFF \$49,607 | | LCFF \$49,607 |
| Scope of Service LEA=Wide X All OR: _ Low Income pupils | | Scope of Service LEA-Wide X All OR: _ Low Income pupils | |

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|---|---|--|--------------|--|-------------------------------------|--|--|--|--|---|------------------|----------|-------|--|-------------------------------------|--|--|--|--|
| <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | | | | | | | | | | | | | |
| Identify and hire staff that is bilingual in target languages | LCFF \$0.00 | Administrators attended career fairs to recruit diverse staff | LCFF \$2,000 | | | | | | | | | | | | | | | | |
| <table border="1"> <tr> <td data-bbox="100 394 243 459">Scope of Service</td> <td data-bbox="243 394 569 459">LEA-Wide</td> </tr> <tr> <td colspan="2" data-bbox="100 459 569 492">-----</td> </tr> <tr> <td colspan="2" data-bbox="100 492 569 524"> <input type="checkbox"/> All OR: </td> </tr> <tr> <td colspan="2" data-bbox="100 524 569 557"> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table> | Scope of Service | LEA-Wide | ----- | | <input type="checkbox"/> All OR: | | <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | <table border="1"> <tr> <td data-bbox="1031 394 1182 459">Scope of Service</td> <td data-bbox="1182 394 1514 459">LEA-Wide</td> </tr> <tr> <td colspan="2" data-bbox="1031 459 1514 492">-----</td> </tr> <tr> <td colspan="2" data-bbox="1031 492 1514 524"> <input type="checkbox"/> All OR: </td> </tr> <tr> <td colspan="2" data-bbox="1031 524 1514 557"> <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) </td> </tr> </table> | Scope of Service | LEA-Wide | ----- | | <input type="checkbox"/> All OR: | | <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | |
| Scope of Service | LEA-Wide | | | | | | | | | | | | | | | | | | |
| ----- | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> All OR: | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | | | | | | | | | | | | | | | |
| Scope of Service | LEA-Wide | | | | | | | | | | | | | | | | | | |
| ----- | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> All OR: | | | | | | | | | | | | | | | | | | | |
| <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) | | | | | | | | | | | | | | | | | | | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | Actions under this goal will be continued in 2015-16. | | | | | | | | | | | | | | | | | | |

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

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

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

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

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

| | |
|--|--------------------|
| Total amount of Supplemental and Concentration grant funds calculated: | <u>\$4,297,306</u> |
| Based on stakeholder feedback, \$5,282,025 of the Supplemental & Concentration Funds have been allocated to specifically meet the needs of our targeted populations (English Learners, Foster Youth, Low Income). The additional Supplemental & Concentration Funds have been budgeted district wide to serve the needs of all the students, including the 65% of our students who are targeted populations, to close the achievement gap and to achieve the goals outlined in the LCAP. These expenditures include hiring additional staff, improved tools for parental communication, continued class size reduction in K-2, professional development for staff, and operational costs for the district. | |

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

| | |
|--|---|
| 18.0 3 | % |
| For low income pupils: The District is well above the unduplicated rate (65%) so the majority of our student actions were designed to meet the needs of low- income students. Examples would be adding a teacher at Smith River Elementary to reduce class size and eliminate combination classes. Half-time teacher at Crescent Elk, Summer School, attendance incentives, and parent education classes which are all listed in Section 2 of the LCAP. The district's mandatory Proportional increase is estimated at 18.03%. The services provided demonstrate an increase of 24.3% 2015-16 Supplemental and Concentration expenditures. The % increase was based on anticipated expenditures for Supplemental & Concentration in 2015-16 of \$4,688,585 and projected expenditures for Supplemental & Concentration of \$5,282,025. | |

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

| State Priority | DNCUSD Goal | Ed Code and Required Metrics | 2011-2012 | 2012-13 | 2013-14 | Baseline 2014-15 | Annual Change 2015-16 |
|----------------|-------------|--|---|---|---|---|--|
| 1 | 1 | Basic Services: The degree to which the teachers of the school district are appropriately assigned in accordance with Section 44258.9 | All teachers were appropriately assigned (SARC) | All teachers were appropriately assigned (SARC) | All teachers were appropriately assigned (SARC) | All teachers are appropriately assigned in accordance with Section 44258.9 | All but one teacher was appropriately assigned. |
| 1 | 1 | Basic Services: Fully credentialed in the subject areas, and, for the pupils they are teaching, every pupil in the school district has sufficient access to the standards-aligned instructional materials as determined pursuant to Section 60119 | Percent of highly qualified teachers not available | 99.3% of Core academic classes taught by a highly qualified teacher as per SARC | 97.5% of Core academic classes taught by a highly qualified teacher as per SARC | 100% teachers were fully credentialed and all students have sufficient access to standards-aligned instructional materials. | 99.9% of core academic classes taught by a highly qualified teacher (with exception of 2 periods of 8th |
| 1 | 4 | Basic Services: School facilities are maintained in good repair as specified in subdivision (d) of Section 17002 | 2011-12: All 11 sites Good as per SARC | 2012-13: 8 sites good, 3 Sites Exemplary. Data Quest | 2013-14: All 11 sites Good as per SARC | 2014-15: 3 Facilities are in Good repair, 8 are in Fair as per SARC | 2015-16: 3 School Facilities are in good repair and 8 received a fair rating on the 2015-16 CTE |
| 2 | 1 | Implementation of the academic content and performance standards: Adopted by the state board, including how the programs and services will enable English learners to access the common core academic content standards adopted pursuant to Section 60605.9 | State academic content standards applied in the District by all teachers. | State academic content standards applied in the District by all teachers. | State academic standards applied in the District by all teachers. | CCSS have been adopted for use in the District by all teachers for all students, including ELs. | CCSS continue to be used in the District by all teachers for all students, including ELs. |
| 2 | 1 | Implementation of the academic content and performance standards: The English language development standards adopted pursuant to Section 60811.3 for purposes of gaining academic content knowledge and English language proficiency. | Master Plan have been updated for the purpose of ensuring academic content and language proficiency. | Master Plan have been adopted for the purpose of ensuring academic content and literacy proficiency. | ELD standards and ELD Master Plan have been updated for the purpose of ensuring academic and language proficiency. | ELD standards and ELD Master Plan have been adopted for the purpose of ensuring academic content and language proficiency. | ELD standards and ELD Master Plan have been adopted for the purpose of ensuring academic content and language proficiency. |
| 3 | 3 | Parental involvement, including efforts the school district makes to seek parent input in making decisions for the school district and each individual school-site, and including how the school district will promote parental participation in programs for unduplicated pupils and individuals with exceptional needs. | All K-5 and K-8 schools have PTSOs and all District schools have SSCs. | All K-5 and K-8 schools have PTSOs and all District schools have SSCs. | 41 LCAP meetings were held with parent, student and community members. The | All K-5 and K-8 schools have PTSOs and all District schools have SSCs and ELACs that provide input. The District Parent | PTSO, SSC and ELAC meetings at school sites continued to inform their sites and the district. The CAASP Data is currently being provided to districts. (August) |
| 4 | 1 | Pupil achievement: Statewide assessments administered pursuant to Article 4 (commencing with Section 60640) of Chapter 5 of Part 33 or any subsequent assessment, as certified by the state board. | 2011-12 = ___% ELA, ___% Math students scored proficient or advanced | 2012-13 = 48.2% ELA, 53.5% Math, 54.1% Science students scored proficient or advanced in | 2013-14 = 51% students scored proficient or advanced in grades 5, 8, 10 in | 2014-15: 33% met or exceeded the ELA standard, 24% met or exceeded the Math standard | |
| 4 | 1 | Pupil achievement: The Academic Performance Index, as described in Section 52052. | 2012 API=757 LEA-Wide | 2013 API- 765 LEA-Wide | No 2014 API calculated | No 2015 API calculated | No 2016 API Calculated |
| 4 | 1 | Pupil achievement: The percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the University of California and the California State University, or career technical education sequences or programs of study that align with state board-approved career technical educational standards and frameworks, including, but not limited to, those described in subdivision (a) of Section 52302, subdivision (a) of Section 52372.5, or paragraph (2) of subdivision (e) of Section 54692. | 2011-2012= A to G rate was 28.7% for DNHS 25% for DNCUSD as per DataQuest | 2012-13= A to G rate was 24.6% for DNHS 18.9% for DNCUSD as per DataQuest | 2013-14 A to G rate was 25.4% for DNHS 20.2% for DNCUSD as per DataQuest | 2014-15 A to G rate was 32.2% for DNHS 25.8% for DNCUSD as per DataQuest; 391 students participated in CTE, 38% of students completed a CTE program and graduated (SARC) | 2015-16 A to G rate is not yet calculated. |
| 4 | 1 | Pupil achievement: The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test or any subsequent assessment of English proficiency, as certified by the state board. | CELDT progress toward proficiency is low at 58% | CELDT progress not available | CELDT progress not available | CELDT progress toward proficiency was ___% | CELDT progress toward proficiency still being calculated for 2015-16 |
| 4 | 1 | Pupil achievement: The English learner reclassification rate. | 2011-2012= 13.78% reclassified | 2012-2013= 4.5% redesignated FEP | 2013-14=10.4% reclassified | 2014-15=12% reclassified | 2015-16=13.8% redesignated FEP |
| 4 | 1 | Pupil achievement: The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher. | 2011-12 DNHS AP pass rate 11% (56/504 enrolled grades 11-12) | 2011-12 DNHS AP pass rate 10.5% (46/436 enrolled grades 11-12) | 2013-14 DNHS AP pass rate 6% (42/685 enrolled grades 10-12) | 2014-15 DNHS AP pass rate 9.6% (60/625 enrolled grades 10-12) with a score of 3 or better. | Results available in July. |
| 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-meet' and C or better in College Pupil engagement: School attendance rates. | ___% 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 | ___% in ELA, ___% in Math EAP are not yet available |
| 5 | 2 | Pupil engagement: Chronic absenteeism 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 |
| 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 |
| 5 | 4 | 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. |
| 5 | 4 | Pupil engagement: High school dropout rates. | 2011-12 Drop Out Rate 3.4% District-wide, 2.2% DNHS as per | 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, | 2014-15 Drop Out Rate as per DataQuest 5.4% DNHS; 10.6% Sunset | 2015-16 Drop Out Rate DNHS: Sunset, District-wide |
| 5 | 2 | Pupil engagement: High school graduation rates. | Graduation Rate as per Data Quest 95.7% DNHS, 90.3% District- | 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- | Graduation Rate was ___%DNHS ___%District-wide | Graduation Rate was ___%DNHS, ___%District-wide |
| 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 |
| 6 | 4 | School climate: Pupil expulsion rates. | 2011-12 = 0.0% (1 student) | 2012-2013=0.0%. (0 student) | Expulsion Rates district-wide was 0% (0 students) | 2014-2015 Expulsion Rate- 0.00% (0 students) | 2015-16 Expulsion Rate - 0% (0 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%, 8th 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 | 2015-16 CHKS data: 5th grade= |
| 7 | 2 | 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 | All students were enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and | All students were enrolled in all subject areas offered at the school, including ELA, math, science, social | 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 |
| 7 | 2 | 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 | 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 | 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 |
| 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 | 2012-13 = 45.7% DIBEL score of core support (Average of End of Year | 2013-14: 48.9% met DIBEL score of core support: 3.2% growth | 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 |
| | 1 | Other: High School and Middle School Attrition Rates | Not available at this time. | DNHS (n=86) | CE (n=26) DNHS (n=107) | CE (n=22, 15% decrease) 4, DNHS (n=121, 13% increase) | CE (n=53, 140% increase) DNHS (n=65, 85% decrease) |

Instructional Programs and Professional Development Services Funding 2016-17

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| Aimsweb | \$21,000.00 |
| Ann Leon (SIPPS, Making Meaning, Being a Writer) | \$2,100.00 |
| APEX Learning | \$4,500.00 |
| AVID | \$12,000.00 |
| BeGlad Professional Services | \$134,500.00 |
| BrightBytes | \$10,000.00 |
| Counselor Conference | \$5,000.00 |
| Cue Conference/Rockstar | \$7,000.00 |
| Flocabulary | \$16,000.00 |
| Imagine Learning | \$12,000.00 |
| Kidblog - digital writing platform | \$3,000.00 |
| McGraw Hill Integration Services | \$4,800.00 |
| KTS/K Summer Placement | \$3,200.00 |
| Read & Write Literacy Software | \$8,000.00 |
| PebbleGO (K-5 Research) | \$5,000.00 |
| School City | \$31,720.00 |
| Shift Symposium | \$900.00 |
| Write About | \$2,000.00 |
| Grade Level Leads | \$43,000.00 |
| BTSA | \$500.00 |
| Writing PD (DBQ, CC Writing, Student Blogging) | \$5,000.00 |
| Coaches (Grade Level Teacher work) | \$7,000.00 |
| Total | \$338,220.00 |