

2018-19

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

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

## 2017-20 Plan Summary

### The Story

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

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

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

## LCAP Highlights

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

The district had K-6 teachers attend a 6 day (GLAD) professional development focused on providing instruction that is accessible to all students. PBIS and Restorative Justice has continued as a priority for the district as well as Trauma Informed Practices and MTSS (Multi-Tiered Systems of Support) . A PBIS/Climate coach will continue, and we have increased by two counselor positions, and we have trained two staff members in Youth Mental Health training for the 18/19 academic year, to help expand our own capacity to provide needed social and emotional support to students. An intervention teacher will be provided for Margaret Keating school, the school with the highest free and reduced lunch rate and the lowest CAASPP scores. The district is continuing to fund reduced class size below the collective bargaining maximums. The elimination of combination classes (2 grade levels in the same classroom) has continued to be a priority of the district LCAP.

## Review of Performance

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

## Greatest Progress

Graduation rates continue to be significantly above the state averages. Parent engagement plans were included in each Single Plan and the overall response was very encouraging. The district implement K-8 benchmarks for ELA and Math that has provided much needed evidence to guide instruction and intervention.

We have nearly eliminated all combination classes except for 2 in very small schools. We increased experiential learning budget so that all 2nd, 3rd, 4th and 5th graders were provided with meaningful educational local field trips. . For the first time we had a comprehensive instructional strategies professional development .

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

## Greatest Needs

On the CA School Dashboard, the district was identified for Differentiated Assistance for ELA, Math, and School Climate (Suspensions) for four subgroups (Homeless, Foster, American Indians, SWD's).

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

## Performance Gaps

There are no student groups that were two or more performance levels below the 'all student' performance level, but the following are initiatives the district has implemented. The district has consulted with WestED to support students in the areas they have been identified for Differentiated Assistance. Also, the district has identified and trained a leadership team to facilitate strategies learned in Improvement Science. The district Improvement Science leadership team facilitated a "Root Cause Analysis" process with all site principals focused on reducing suspensions rates and identifying alternatives to suspension.

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

## Increased or Improved services

Due to EL parent engagement improvement, the Los Dischos program will be continued. Foster youth students will take field trips to universities. Specifically, they attended workshops or tours of Humboldt State University, Sacramento State, and San Francisco State University. We trained three GLAD trainers who provided training to staff and certified over 25 teachers in the use of GLAD strategies. We will expand professional development throughout the year and will have sessions on low-income, trauma informed practices, Youth Mental Health First Aide, English learners, and foster youth at the Equity and Diversity conference.

## Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$38,780,972
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$7,849,452.00

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$32,821,985.00

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

Increase Student achievement and close the achievement gap.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Annual Measurable Outcomes

Expected

#### Metric/Indicator

Need 1: Enters/Leavers Logs at school site track attrition rate for students leaving district schools, but remaining in the county.  
Need 2: CAASPP scores.  
Need 3: aimswebPLUS screening scores.  
Need 4: CELDT scores  
Need 5: DNHS Enrollment Report.  
Need 6: AP Pass Rate report  
Need 7: CAASPP and EAP report.  
Need 8: High and Middle School School Dropout rate

Actual

Need 1: Attrition rate at DNHS (n=168, 38% increase over baseline, 89 students more than previous year). (CE not calculated until August)  
Need 2: 34.7% met or exceeded in ELA, 24.56% met or exceeded in Math for 2017-18.  
Need 3: aimswebPLUS baseline was developed. On the Spring 2018 assessment, 68.97% of students scored at grade level in reading, and 66.15% scored at grade level in math.  
Need 4: 2017-18 reclassification rate was 3.15%. 74.8% made progress toward proficiency in Fall 2017.  
Need 5: DNHS A to G rate is 24.5%  
Need 6: AP Pass Rate is not available.  
Need 7: 49% met or exceeded in ELA, 23% met or exceeded in Math  
Need 8: High School dropout rates for 2017-18 are DNHS 2.2%, Sunset 17.65%  
See Appendix C for additional metrics related to needs.

## Expected

### 17-18

- Need 1: Decrease attrition rates by 30% from 2016-17.
- Need 2: Increase CAASP scores from 2016-17 by 5%.
- Need 3: Develop baseline for annual math and literacy rate on aimswebPLUS universal screener.
- Need 4: Meet State Targets on CELDT.
- Need 5: Increase students completing A to G rates by 3% over baseline.
- Need 6: Pass rates on AP examinations will increase by 4% over 2014-15.
- Need 7: Increase the percentage of students prepared for college by 6% over 2016-17 as measured by Early Assessment Program.
- Need 8: Decrease Dropout rate at DNHS to 5%, Sunset to 9%

### Baseline

- Need 1: attrition rates for 2016-17 are CE=52, DNHS=79 students.
- Need 2: 29.7% met or exceeded in ELA, 24.3%met or exceeded in Math for 2016-17.
- Need 3: No baseline yet exists.
- Need 4: 2016-17 reclassification rate was 9%. 48% made progress toward proficiency.
- Need 5: the most recent data is 2015-16 A-G rate was 21.5%
- Need 6: the most recent data is 2015-16 AP pass rate was 7.4%
- Need 7: 2016-17 EAP rate was 49% ELA, 23% Math
- Need 8: dropout rates for 2014-15 are DNHS 5.4%, Sunset 10.6%

## Actual

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to assess textbook and materials needs. Meet needs for each school.	Assessed textbook and materials needs to ensure access to standards-aligned instructional materials. Met needs for each school	4000-4999: Books And Supplies Lottery \$297,840	4000-4999: Books And Supplies Lottery \$66,500
			4000-4999: Books And Supplies Base \$547,192

### Action 2

**Planned  
Actions/Services**

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

**Actual  
Actions/Services**

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

**Budgeted  
Expenditures**

1000-1999: Certificated Personnel Salaries Base \$127,500

**Estimated Actual  
Expenditures**

1000-1999: Certificated Personnel Salaries Base \$56,365

**Action 3**

**Planned  
Actions/Services**

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

**Actual  
Actions/Services**

Supported Instructional Programs and Professional Development Services to improve the district's instructional program: Included writing proficiency across all departments (grades K-12) to measure student achievement across a broad course of study. CAASPP Interim Assessments were given in grades 3-8 and 11th grade ELA. Benchmark Almsweb+ assessment were give 3 times for ELA and math in grades K-8.

**Budgeted  
Expenditures**

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

**Estimated Actual  
Expenditures**

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$367,857

5000-5999: Services And Other Operating Expenditures Educator Effectiveness Grant \$40,928

**Action 4**

**Planned  
Actions/Services**

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

**Actual  
Actions/Services**

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

**Budgeted  
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,000

**Estimated Actual  
Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental and Concentration 68,581

**Action 5**

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain funding for Beginning Teacher Program to support new teachers	Maintained funding for Beginning Teacher Program to support new teachers	1000-1999: Certificated Personnel Salaries Base \$51,885	1000-1999: Certificated Personnel Salaries Base \$92,600

**Action 6**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Instructional Coaches	Provided four instructional coaches	3 coaches 1000-1999: Certificated Personnel Salaries Title I \$264,000	3 coaches 1000-1999: Certificated Personnel Salaries Title I \$274,070
		1 coach 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$176,000	1 coach 1000-1999: Certificated Personnel Salaries Educator Effectiveness Grant \$103,730

**Action 7**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF.	Provided staff, tutors and supplies for American Indian students through Title VII. Coordination time and additional services provided through LCFF.	2000-2999: Classified Personnel Salaries Title VI \$131,580	2000-2999: Classified Personnel Salaries Title VI \$133,290
		4000-4999: Books And Supplies Supplemental and Concentration \$10,000	4000-4999: Books And Supplies Supplemental and Concentration 12,707

**Action 8**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
K-12 Class Size Reduction/Combo Reduction/Intervention Services to decrease middle school and high school dropout rates.	Implemented K-12 Class Size Reduction/Combo Reduction/Intervention Services to decrease middle school and high school dropout rates.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,702,800	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,702,800

**Action 9**

Planned Actual Budgeted Estimated Actual



Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain additional staff for Smith River, Margaret Keating, and Mountain Elementaries.	Maintained additional staff for Smith River, Margaret Keating, and Mountain Elementaries.	1000-1999: Certificated Personnel Salaries Title II \$255,000	1000-1999: Certificated Personnel Salaries Title II \$267,812

**Action 10**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1FTE ELD position to increase English Learner achievement.	The additional 1FTE ELD position was maintained.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,000	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$0.00

**Action 11**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extended Learning: Continue funding personnel, administration, materials and supplies, and site expenses for after school programs through ASES grant. Include additional hourly pay per school site for after school services and intervention. Continue Summer School k-8.	Extended Learning: Continued funding personnel, administration, materials and supplies, and site expenses for after school programs through ASES grant. Included additional hourly pay per school site for after school services and intervention. Continued Summer School k-8.	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$629,600  Summer School and Hourly after school site-based services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$150,000	5000-5999: Services And Other Operating Expenditures After School Education and Safety (ASES) \$639,066  Summer School and Hourly after school site-based services 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$105,171

**Action 12**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
English Learner Services: Maintain EL Services at 3.8 FTE EL certificated teachers and maintain IA staffing levels, and implement EL Boot Camp to increase EL student English Language proficiency, make progress toward reclassification, and meet ELD standards.	Maintained EL Services at 3.8 FTE EL certificated teachers and maintained IA staffing levels to increase EL student English Language proficiency, make progress toward reclassification, and meet ELD standards. Included .32FTE administrator for EL Services.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$375,030  5000-5999: Services And Other Operating Expenditures Title III \$36,050	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$413,997  5000-5999: Services And Other Operating Expenditures Title III \$34,685



maintain extended hours for Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$135,000

maintained extended hours for Instructional Assistants 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$136,420

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$115,000

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,200

### Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success. Foster Coordinator.	Continued Foster Youth Coordinator position to: collaborate with agencies, schools, and foster parents, as well as monitor student access and success.	1000-1999: Certificated Personnel Salaries COE \$153,000	1000-1999: Certificated Personnel Salaries COE \$114,586

### Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School Site Supplemental Education Services: Increases to school site block grants to improve student achievement.	School Site Supplemental Education Services: Maintained increases to school site block grants to improve student achievement.	4000-4999: Books And Supplies Supplemental and Concentration \$112,500	4000-4999: Books And Supplies Supplemental and Concentration \$112,500

## Analysis

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

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

During the Summer of 2017 three of our teachers received Train the Trainer Status for providing GLAD professional development. The local trainers provided a 6-day pilot summer school program to students that also allowed over twenty five teachers to be certified in

GLAD Instructional strategies. This resulted in an ongoing professional development series in which teachers collaborated in the development of GLAD units. Last year the district incorporated a new benchmark system, aimswebPlus, and through professional development and district support, all students K-8 were assessed three times this year to establish a baseline. The remainder of the actions/services were implemented.

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

The district met its target of 5% growth in ELA on the CAASPP, but showed no growth in math. The Early Assessment of Progress rate did not change significantly from the prior year. The EL reclassification rate decreased by 6%, but the progress toward proficiency in Fall 2017 increased by 27%. Del Norte High School held the dropout rate below the 5% target, but Sunset High School nearly doubled its dropout rate. The high school's A to G rate met its 3% growth target. The district's new ELA and Math screening tool provided both a benchmark three times/year and regular progress monitoring. These baseline scores will be used for next year's measurement of effectiveness. The evidence provided by our benchmark writing assessments, CAASPP Interims, and trimester Aimsweb+ assessments provided data to inform instruction.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: Textbook expenses were significantly lower from Lottery due to one-time base funds available to cover textbook expenses in 2017-18. The total expenditure was greater than anticipated due to purchases of new textbooks for ELA 6-8, Math 3-8, and Psychology 9-12. Action 2: Instructional Assistants were less because only IA's providing direct instructional services to students were included in the calculation. Action 3: Instructional Programs and Professional Development was less from Supplemental and Concentration due to less required training in year two of Be-Glad, and some PD costs were covered by the Educator Effectiveness Grant. Action 5: The Beginning Teacher Program saw a significant increase due to a large cohort of new teachers hired for the 2017-18. Action 6: \$176,000 was budgeted with the intention of hiring two coaches rather than one as listed. Expenditures were less due to one of the two coaches leaving their position and returning to the classroom. Action 10: The 1FTE ELD position shows a \$0.00 actual expenditure because the position is part of the 3.8 FTE positions listed in Action 13. Action 11: The summer school/after school program spent less than expected because some school sites retained funds to make technology purchases. Action 13: Services and other expenses were significantly less because our largest vendor provided their materials for free. Action 15: The Foster Youth Coordinator actual salary was less than budgeted.

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

There are no significant changes to this goal's actions and services. With established Reading and Math literacy benchmarks this year, Need 3 for this goal will change from "Literacy rates need to improve" to "Literacy rates for reading and math need to improve." This change can be found in Goals/Actions/Expenditures 2017-20: Goal 1, Identified Needs. The district continues implementing, maintaining, and expanding best practices to increase student achievement. These continued actions/services can be found in Goals/Actions/Expenditures 2017-20: Goal 1, Planned Actions/Services.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Increase student attendance.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Need 1: District Attendance Report  
Need 2: District Attendance Report

**17-18**

Need 1: Increase attendance to 94%  
Need 2: Decrease chronic absenteeism to 14%

**Baseline**

Need 1: 2016-17 attendance rate=92.8%  
Need 2: 2016-17 chronic absenteeism rate=16.3%

Actual

Metric related to Need 1: District student attendance rate is 94% at P2.  
Metric related to Need 2: Chronic absenteeism rate is 21.9%.  
See Appendix C for additional metrics related to needs.

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a school and District-wide incentives program for student attendance, and collaborate with community resources to develop attendance strategies	Maintained a school and District-wide incentives program for student attendance, and collaborated with community resources to develop attendance strategies	4000-4999: Books And Supplies Supplemental and Concentration \$25,000	4000-4999: Books And Supplies Supplemental and Concentration \$18,816

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Activity Transportation with Redwood Coast Transit options to increase attendance through opportunities for extra-curricular activities.	Made activity vouchers available for Redwood Coast Transit to increase attendance through opportunities for extra-curricular activities. The actual usage was only a few students using prior year's vouchers.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0.00

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Maintained music program with maintained funding of 1 FTE additional music teacher and instrument repair funds to increase high-interest and engaging curriculum opportunities by increasing student desire to attend school.	Instrument Repair Fund 4000-4999: Books And Supplies Supplemental and Concentration \$5,000	Instrument Repair Fund 4000-4999: Books And Supplies Supplemental and Concentration \$2,606
		Maintain Additional Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,000	Maintain Additional Music Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,035

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Maintain increased technology and technology support staff for Ed Tech Director and IT Support.

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

1000-1999: Certificated Personnel Salaries COE \$146,800

1000-1999: Certificated Personnel Salaries COE \$316,000

### Action 5

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,246

### Action 6

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$15,000

#### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$6,807

### Action 7

#### Planned Actions/Services

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

#### Actual Actions/Services

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

#### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$88,000

#### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$66,230

### Action 8

#### Planned Actions/Services

#### Actual Actions/Services

#### Budgeted Expenditures

#### Estimated Actual Expenditures

Continue funding transportation beyond state allocation for all students.

Continued funding transportation beyond state allocation for all students.

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

Cost above State Requirement  
5000-5999: Services And Other  
Operating Expenditures  
Supplemental and Concentration  
1,034,169

## Action 9

### Planned Actions/Services

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

### Actual Actions/Services

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

### Budgeted Expenditures

4000-4999: Books And Supplies  
COE \$2,050

### Estimated Actual Expenditures

4000-4999: Books And Supplies  
COE \$1,192

## Analysis

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

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

Most actions and services planned for this goal were fully implemented. Action 2, activity transportation vouchers were provided, but not used by students. Action 5, Harvest of the Month was provided increased funding in 2017-18, but staff was not able to expand the program from 2016-17 levels as planned.

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

The district met its goal of 94% attendance. The chronic absenteeism rate goal was not met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Due to an expansion of transportation services provided by tribal services, activity transportation was not utilized, leading to a \$0.00 expenditure. Action 5: The amount actually spent for IT was considerably higher than the budgeted amount (146,800 to 316,800) --this was primarily a result of hiring additional staff to meet our increasing need to manage our technology infrastructure. Action 7: Harvest of the Month funds were less than budgeted because staffing levels in the nutrition department were not adequate to expand the program as planned.

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

Because of a lack of usage, Activity Transportation has been eliminated. This change is reflected in Goals/Actions/Expenditures 2017-20, Goal 2, Planned Actions/Services. The Harvest of the Month program will return to its 2016-17 LCAP funding levels due to input on staffing capacity. This change can be found in Goals/Actions/Expenditures 2017-20, Goal 2, Planned Actions/Services. Due to decreased chronic absenteeism in 2017-18 there are no other planned changes to the action/services related to this goal.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Need 1: Sign-in Sheets for Parent Committees (attendance rate).  
Need 2: School site Administrative Calendar (SSC meeting frequency)  
Need 3: School Site Calendars (event frequency)  
Need 4: District Administrative Calendar (event frequency).  
Need 5: School Master Schedules (number of pathways fully implemented).

### 17-18

Need 1: Increase by 1 meeting and increase attendance average to 15.  
Need 2: increase meetings by 1 over baseline.  
Need 3: increase number of events by 1 over baseline  
Need 4: Increase courses by 1 over baseline.  
Need 5: increase by 1 over baseline

Actual

Need 1: 6 meetings for DELAC and PAC with an average of 13 in attendance in 2017-18  
Need 2: averaged 5 School Site Council meetings district-wide.  
Need 3: averaged 9.7 events  
Need 4: Held 0 courses  
Need 5: 6 career pathways  
See Appendix C for additional metrics related to needs.

Expected

Actual

**Baseline**

Need 1: 6 meetings for DELAC and PAC with an average of 12 in attendance in 2016-17.  
 Need 2: averaged 3.7 meetings in 2016-17.  
 Need 3: averaged 7.9 events in 2016-17  
 Need 4: Held 4 courses in 2016-17.  
 Need 5: 6 career pathways in 2016-17

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue Parent Education Program, Community Connections (Radio) ESL for Parents/Translators	Continued Parent Education Program, Community Connections (Radio) ESL for Parents/Translators	5900: Communications Supplemental and Concentration \$11,500	5900: Communications Supplemental and Concentration \$8,200

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training.	Maintained funding at school sites for Parent Involvement Funds (Food, Daycare, Staff time for performances, History and Science Day), and School Site Council Training.	4000-4999: Books And Supplies Supplemental and Concentration \$15,000  Parent Engagement salary increases (.35% per contract) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,000	4000-4999: Books And Supplies Supplemental and Concentration \$23,315  Parent Engagement salary increases (.35% per contract) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,000

**Action 3**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to implement College and Career Readiness Program: Kuder Navigator	Did not continue to implement College and Career Readiness Program: Kuder Navigator. Implemented instead, California Career Zone.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000	5000-5999: Services And Other Operating Expenditures Title I \$1,000

#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Experiential Learning: including Outdoor School and Sunset High School for elementary students.	Maintained Experiential Learning: including Outdoor School and Sunset High School for elementary students.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$26,000	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,330

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Foster Education Director.	Maintained District Foster Education Director	4E Funding 2000-2999: Classified Personnel Salaries COE \$107,100	4E Funding 2000-2999: Classified Personnel Salaries COE \$113,844

### Analysis

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

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

All actions were implemented. Kuder Navigator College and Career Readiness Program was replaced with the free California Career Zone. The Parent Education Program and Community Connections radio spots were implemented, but the funding was rolled into ELD funds.

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

Opportunities and participation rates for parent involvement increased in most areas throughout the district. Parent informational courses were not offered this year, so there was a drop reflected in the number offered.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: Kuder Navigator was replaced with California Career Zone which is a free college/career program leading to \$1,000 actual expense, which covered counselor implementation hours through Title I. Action 4: The Experiential Learning program spent less than expected due to increased community support for the program which led to donations of supplies and services that were not expected.

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

Kuder Navigator is replaced by California Career Zone which is reflected in Goals, Actions, and Expenditures 2017-20 Goal 3, Planned Actions/Services. Goal 1 will remain part of the ELD action which can be found in Goals, Actions, and Expenditures 2017-20 Goal 1. All other outcomes, metrics, and actions/services will remain the same.

# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 3: Parental Involvement (Engagement)  
                          Priority 5: Pupil Engagement (Engagement)  
                          Priority 6: School Climate (Engagement)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

### Metric/Indicator

Need 1: Monthly Suspension Report (Rate)  
Need 2: ELAC and Foster Youth Advisory Committee minutes (Committee Ratings of Connection Level-Poor/Fair/Good/Excellent).  
Need 3: FIT assessment (Site Ratings)  
Need 4: CHKS and Student/Parent/Staff School Climate survey (High level of School Connectedness rating)

### 17-18

Need 1: Reduce Suspension rates district wide to 10%  
Need 2: develop baseline ratings  
Need 3: Increase to 4 sites 'good.'  
Need 4: CHKS: "I feel safe in my school" 5th grade=95%, 7th, 9th, and 11th increase by 3% over baseline. "I feel a high level of school connectedness" increase by 3% over baseline for all grade levels.

Actual

Metric Related to Need 1: Suspension rate district wide is 7%. Expulsion rate district wide is 0.05% (2 students)  
Metric Related to Need 2: Baseline not created  
Metric Related to Need 3: No sites scored Exemplary on the FIT assessment. One scored 'Good," and ten were rated "Fair."  
Metric Related to Need 4: CHKS was administered this year, but results are not yet available. DNCUSD Student/Parent/Staff School Climate survey showed 48% of students, parents, and community members felt safe and connected at schools.  
See Appendix C for additional metrics related to needs.

Expected

Actual

**Baseline**

Need 1: 2012-13=14.1%  
 Need 2: No baseline exists  
 Need 3: 2014-15-3 sites 'good,' 8 sites 'fair.'  
 Need 4: 2011-12 CHKS data- "I feel safe in my school": 5th grade=93%, 7th grade=55%, 9th grade=41%, 11th grade= 40%. 2015-16 CHKS- "I feel a high level of school connectedness" 5th grade=63%, 7th grade=44%, 9th grade=34%

**Actions / Services**

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

**Action 1**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continued Assessment of site cleanliness and implementation of maintenance plan with continued funding of additional staff and deferred maintenance funding to ensure safe, clean, and welcoming facilities.	Continued Assessment of site cleanliness and implementation of maintenance plan with continued funding of additional staff and deferred maintenance funding to ensure safe, clean, and welcoming facilities.	Facility Inspection Tool 5800: Professional/Consulting Services And Operating Expenditures Base \$7,500  Maintain and increase current maintenance staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$236,124  Board allocation to deferred maintenance 6000-6999: Capital Outlay Supplemental and Concentration \$323,733	Facility Inspection Tool 5800: Professional/Consulting Services And Operating Expenditures Base \$7,500  Maintain and increase current maintenance staff 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$243,835  Board allocation to deferred maintenance 6000-6999: Capital Outlay Supplemental and Concentration \$323,733

**Action 2**

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of PBIS/SWIS Implement Restorative	Continued implementation of PBIS/SWIS, Implemented	5800: Professional/Consulting Services And Operating	5800: Professional/Consulting Services And Operating

Justice (Secondary), and Equity and Diversity programs. Continue DNCUSD student, parent, and staff School Climate Survey district wide.

Restorative Justice (Secondary), and Equity and Diversity programs. Continued DNCUSD student, parent, and staff School Climate Survey district wide.

Expenditures Supplemental and Concentration \$141,000  
  
1 FTE PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$84,000

Expenditures Supplemental and Concentration \$97,282  
  
1 FTE PBIS Coach 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$81,572

**Action 3**

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

**Actual Actions/Services**  
  
Maintained additional 4 FTE plus an additional 3 FTE Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions, decrease suspension and expulsion rates, and decrease High School dropout rate.

**Budgeted Expenditures**  
  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$344,000

**Estimated Actual Expenditures**  
  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$507,205

**Action 4**

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

**Actual Actions/Services**  
  
Maintained .6 FTE school psychologist to support implementation of pro-active student behavior interventions and decrease suspension and expulsion rates.

**Budgeted Expenditures**  
  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$54,000

**Estimated Actual Expenditures**  
  
1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$51,295

**Action 5**

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

**Actual Actions/Services**  
  
We again Identified and hired staff that is bilingual in target languages to increase parent involvement and student connectedness. New teacher recruitment has been

**Budgeted Expenditures**  
  
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$35,000

**Estimated Actual Expenditures**  
  
5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$25,000



reduced as we attended fewer fairs this years as we needed to hire fewer staff.

## Analysis

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

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

The district implemented all of the actions/services listed in this goal.

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

The district expulsion rate was 0.05% (2 students) and the suspension rate target of 10% was met (7%). Baseline findings from 2016-17 the DNCUSD Student/Parent/Staff School Climate survey showed that 58% of parents and 71% of staff felt our schools had a positive climate. This declined to 48%. The survey was administered the week following the Florida school shootings which may have influenced perceptions. The Schools' physical conditions have remained low at only one in good condition as noted by the FIT assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Actual consulting fees were considerably less because the consultant made fewer visits to schools. Action 3: Additional counselors were hired which led to an increase in actual certificated salaries.

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

Baseline data was collected from the DNCUSD Student/Parent/Staff School Climate Survey and has been incorporated into metrics/indicators in Goals, Actions, and Expenditures 2017-20 Goal 4. Schools expressed a need for increased counseling time so additional counselors were hired. The increase to seven FTE counseling positions is incorporated next year and can be found in Goals, Actions, and Expenditures 2017-20 Goal 4.

# Stakeholder Engagement

LCAP Year: 2018-19

## Involvement Process for LCAP and Annual Update

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

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

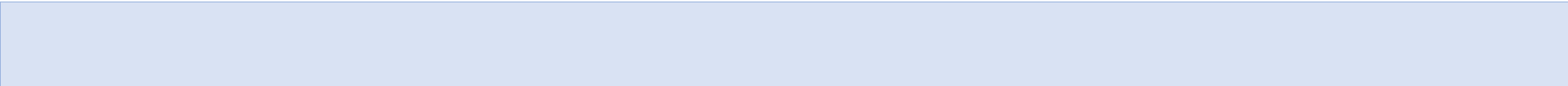
The DAC, DELAC, Students, Bargaining Units, School Personnel, and SSIT committee were given a review of the Annual Update at the beginning of each input session. The review was the starting point for all discussions involving modifications to the LCAP in following years. The Board conducted the public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

## Impact on LCAP and Annual Update

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

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

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



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 1

Increase Student achievement and close the achievement gap.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                          Priority 2: State Standards (Conditions of Learning)  
                          Priority 4: Pupil Achievement (Pupil Outcomes)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

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

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Need 1: Enters/Leavers Logs at school site track attrition rate for students leaving district schools, but remaining in the county.	Need 1: attrition rates for 2016-17 are CE=52, DNHS=79 students.	Need 1: Decrease attrition rates by 30% from 2016-17.	Need 1: Decrease attrition rates by 40% from 2016-17.	Need 1: Decrease attrition rates by 50% from 2016-17.
Need 2: CAASPP scores.	Need 2: 29.7% met or exceeded in ELA, 24.3% met or exceeded in Math for 2016-17.	Need 2: Increase CAASPP scores from 2016-17 by 5%.	Need 2: Increase CAASPP scores from 2017-18 by 5%.	Need 2: Increase CAASPP scores from 2018-19 by 5%.
Need 3: aimswebPLUS screening scores.	Need 3: No baseline yet exists.	Need 3: Develop baseline for annual math and literacy rate on aimswebPLUS universal screener.	Need 3: Increase annual math and literacy rate on aimswebPLUS universal screener by 3% over 2017-18.	Need 3: Increase annual math and literacy rate on aimswebPLUS universal screener by 6% over 2017-18.
Need 4: ELPAC scores	Need 4: 2016-17 reclassification rate was 9%. 48% made progress toward proficiency.	Need 4: Meet state targets on ELPAC for reclassification and progress toward proficiency.	Need 4: Meet state targets on ELPAC for reclassification and progress toward proficiency.	Need 4: Meet state targets on ELPAC for reclassification and progress toward proficiency.
Need 5: DNHS Enrollment Report.	Need 5: the most recent data is 2015-16 A-G rate was 21.5%	Need 5: Increase students completing A to G rates by 3% over baseline.	Need 5: Increase students completing A to G rates by 3% over 2017-18.	Need 5: Increase students completing A to G rates by 3% over 2018-19.
Need 6: AP Pass Rate report	Need 6: the most recent data is 2015-16 AP pass rate was 7.4%	Need 6: Pass rates on AP examinations will increase by 4% over 2014-15.	Need 6: Pass rates on AP examinations will increase by 6% over 2014-15.	Need 6: Pass rates on AP examinations will increase by 8% over 2014-15.
Need 7: CAASPP and EAP report.	Need 7: 2016-17 EAP rate was 49% ELA, 23% Math	Need 7: Increase the percentage of students prepared for college by 6% over 2016-17 as measured by Early Assessment Program.	Need 7: Increase the percentage of students prepared for college by 9% over 2012-13 as measured by Early Assessment Program.	Need 7: Increase the percentage of students prepared for college by 10% over 2012-13 as measured by Early Assessment Program.
Need 8: High School Dropout rate	Need 8: dropout rates for 2014-15 are DNHS 5.4%, Sunset 10.6%	Need 8: Decrease Dropout rate at DNHS to 5%, Sunset to 9%	Need 8: Decrease Dropout rate at DNHS to 4%, Sunset to 8%	Need 8: Decrease Dropout rate at DNHS to 3%, Sunset to 8%

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$297,840	\$280,113	\$280,113
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 2

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$127,500	\$57,500	\$58,650
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

## Action 3



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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$403,800	\$342,744	\$349,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

#### Action 4

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

##### Students to be Served:

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

Specific Student Groups: Pre-School  
[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

Low Income  
[Add Students to be Served selection here]

##### Scope of Services:

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

Limited to Unduplicated Student Group(s)  
[Add Scope of Services selection here]

##### Location(s):

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

Specific Schools: Bess Maxwell and Pine Grove Elementary Schools  
[Add Location(s) selection here]

#### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$88,000	\$81,203	\$82,830
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 5**

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain funding for Beginning Teacher Program to support new teachers

2018-19 Actions/Services

Maintain funding for Beginning Teacher Program to support new teachers

2019-20 Actions/Services

Maintain funding for Beginning Teacher Program to support new teachers

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$51,885	\$52,923	\$54,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

### Action 6

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

**Students to be Served:**

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

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

Provide Instructional Coaches

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

Modified Action

2018-19 Actions/Services

Provide Instructional Coaches

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

Unchanged Action

2019-20 Actions/Services

Provide Instructional Coaches

### Budgeted Expenditures

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

### Action 7

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

**Students to be Served:**

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

Specific Student Groups: American Indian Students  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

Provide staff, tutors and supplies for American Indian students through Title VI. Additional services provided from S&C to increase tutoring for unduplicated American Indian Students.

Provide staff, tutors and supplies for American Indian students through Title VI. Additional services provided from S&C to increase tutoring for unduplicated American Indian Students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$131,580	\$156,644	\$156,644
Source	Title VI	Title VI	Title VI
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$10,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 8**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,702,800	\$1,702,800	\$1,736,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 9**

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

**Students to be Served:**

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

All  
Specific Student Groups: Low Income

**Location(s):**

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

Specific Schools: Smith River, Margaret Keating, and Mountain Elementary schools.

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$255,000	\$260,100	\$265,300
Source	Title II	Title II	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Grade Spans: K-8



**Actions/Services**

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

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

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

Modified Action

Modified Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$629,600	\$683,639	\$683,639
Source	After School Education and Safety (ASES)	After School Education and Safety (ASES)	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures Funding amount dependent on new grant cycle	5000-5999: Services And Other Operating Expenditures Funding amount dependent on new grant cycle
Amount	\$150,000	\$110,000	\$112,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Summer School and Hourly afterschool site-based services	2000-2999: Classified Personnel Salaries Summer School and Hourly afterschool site-based services	2000-2999: Classified Personnel Salaries Summer School and Hourly afterschool site-based services

Amount		\$52,000	\$52,000
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		1000-1999: Certificated Personnel Salaries Language Development Summer Camp	1000-1999: Certificated Personnel Salaries Language Development Summer Camp

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$375,030	\$375,000	\$382,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Existing 3.8 FTE teachers	1000-1999: Certificated Personnel Salaries Existing 3.8 FTE teachers
Amount	\$36,050	\$36,775	\$37,500
Source	Title III	Title III	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$135,000	\$135,000	\$137,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries maintain extended hours for Instructional Assistants	2000-2999: Classified Personnel Salaries maintain extended hours for Instructional Assistants	2000-2999: Classified Personnel Salaries maintain extended hours for Instructional Assistants
Amount	\$115,000	\$88,000	\$88,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 12**

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

**Students to be Served:**

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

Specific Student Groups: Foster Youth

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$153,000	\$156,000	\$159,120
Source	COE	COE	COE
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 13**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

School Site Supplemental Education Services: School Site Supplemental Education Services: Increases to school site block grants based on unduplicated student numbers to improve student achievement by increasing time and/or intensity of instruction with input from SSC such as technology for EL, additional hours for tutoring, and library services.

**2018-19 Actions/Services**

School Site Supplemental Education Services: School Site Supplemental Education Services: Increases to school site block grants based on unduplicated student numbers to improve student achievement by increasing time and/or intensity of instruction with input from SSC such as technology for EL, additional hours for tutoring, and library services.

**2019-20 Actions/Services**

School Site Supplemental Education Services: School Site Supplemental Education Services: Increases to school site block grants based on unduplicated student numbers to improve student achievement by increasing time and/or intensity of instruction with input from SSC such as technology for EL, additional hours for tutoring, and library services.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$112,500	\$112,500	\$114,750
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 2

Increase student attendance.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Need 1: Attendance rate for the district is low: 2016-17= 92.8%

Need 2: Chronic absenteeism is too high: 2016-17=16.3%.

### Expected Annual Measurable Outcomes

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

# Planned Actions / Services

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

## Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

Maintain school and District-wide incentives program to improve unduplicated student attendance, and collaborate with community resources to develop attendance strategies specific to each school's need.

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

Unchanged Action

2019-20 Actions/Services

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

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

Low Income

### Scope of Services:

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

Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Due to the lack of use, the district will no longer provide transportation vouchers for RCT.

2019-20 Actions/Services

Due to the lack of use, the district will no longer provide transportation vouchers for RCT.

## Budgeted Expenditures



Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$0.00	\$0.00
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Maintian music program with maintained funding of 1 FTE additional music teacher and instrument repair funds to increase high-interest and engaging curriculum

2018-19 Actions/Services

Maintain music program with maintained funding of 1 FTE additional music teacher and increases to instrument repair funds to increase high-interest and engaging curriculum opportunities through access to

2019-20 Actions/Services

Maintain music program with maintained funding of 1 FTE additional music teacher and maintain increases instrument repair funds to increase high-interest and engaging curriculum opportunities through

opportunities to increase student desire to attend school.	instruction and instruments to unduplicated students to increase desire to attend school.	access to instruction and instruments to unduplicated students to increase desire to attend school.
--	---	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$15,000	\$15,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Instrument Repair Fund	4000-4999: Books And Supplies Instrument Repair Fund	4000-4999: Books And Supplies Instrument Repair Fund
Amount	\$88,000	\$83,000	\$84,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Maintain Additional Music Teacher	1000-1999: Certificated Personnel Salaries Maintain Additional Music Teacher	1000-1999: Certificated Personnel Salaries Maintain Additional Music Teacher

**Action 4**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services Maintain increased technology and technology support staff for Ed Tech Director and IT Support.	2018-19 Actions/Services Increase technology and technology support staff for Ed Tech Director and IT Support.	2019-20 Actions/Services Maintain increased technology and technology support staff for Ed Tech Director and IT Support.
---	---	---

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$146,800	\$316,000	\$316,000
Source	COE	COE	COE
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Grade Spans: 9-12  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income  
[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Del Norte and Sunset High Schools  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$15,000	\$15,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$10,000	\$10,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: Redwood, Crescent Elk, and Del Norte High School

**Actions/Services**

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Yurok and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.	Maintain Yurok and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.	Maintain Yurok and Tolowa language programs to increase high-interest and engaging curriculum opportunities to increase student desire to attend school.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$88,000	\$85,000	\$86,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 8**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="[Add Students to be Served selection here]"/>	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
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**OR**

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

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income) <input type="text" value="Low Income"/>	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s)) <input type="text" value="LEA-wide"/>	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="All Schools"/>
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**Actions/Services**

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

2017-18 Actions/Services

Continue funding transportation beyond state allocation for all students.

2018-19 Actions/Services

Continue funding transportation beyond state allocation for all students.

2019-20 Actions/Services

Continue funding transportation beyond state allocation for all students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$922,337	\$922,337	\$940,780
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Cost above State requirement	5000-5999: Services And Other Operating Expenditures Cost above State requirement	5000-5999: Services And Other Operating Expenditures Cost above State requirement

**Action 9**

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

**Students to be Served:**

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

Specific Student Groups: Foster Youth

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$2,050	\$2,100	\$2,150
Source	COE	COE	COE
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies



# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 3

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Need 1: Sign-in Sheets for Parent Committees (attendance rate).	Need 1: 6 meetings for DELAC and PAC with an average of 12 in attendance in 2016-17.	Need 1: Increase by 1 meeting and increase attendance average to 15.	Need 1: Increase by 2 meetings over baseline and increase attendance average to 15.	Need 1: maintain 2 meetings over baseline and increase attendance average to 15.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Need 2: School site Administrative Calendar (SSC meeting frequency) Need 3: School Site Calendars (event frequency)  Need 4: District Administrative Calendar (event frequency). Need 5: School Master Schedules (number of pathways fully implemented).	Need 2: averaged 3.7 meetings in 2016-17.  Need 3: averaged 7.9 events in 2016-17  Need 4: Held 4 courses in 2016-17.  Need 5: 6 career pathways in 2016-17	Need 2: increase meetings by 1 over baseline.  Need 3: increase number of events by 1 over baseline  Need 4: Increase courses by 1 over baseline.  Need 5: increase by 1 over baseline	Need 2: increase meetings by 2 over baseline.  Need 3: increase number of events by 2 over baseline  Need 4: Increase courses by 2 over baseline.  Need 5: maintain 1 over baseline	Need 2: maintain meetings by 2 over baseline.  Need 3: increase number of events by 3 over baseline  Need 4: maintain courses by 2 over baseline.  Need 5: maintain 1 over baseline.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

Unchanged Action	Modified Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue Parent Education Program, Community Connections (Radio) ESL for Parents/Translators	End Parent Education Program, Community Connections (Radio)	

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$11,500		
Source	Supplemental and Concentration		
Budget Reference	5900: Communications		

**Action 2**

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

<b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups) <input type="text" value="[Add Students to be Served selection here]"/>	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans) <input type="text" value="[Add Location(s) selection here]"/>
---	--

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

## 2017-18 Actions/Services

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

## 2018-19 Actions/Services

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

## 2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$15,000	\$13,750	\$14,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$63,000	\$63,000	\$63,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Parent Engagement salary increases (.35% per contract)	1000-1999: Certificated Personnel Salaries Parent Engagement salary increases (.35% per contract)	1000-1999: Certificated Personnel Salaries Parent Engagement salary increases (.35% per contract)

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

Specific Schools: Redwood, Crescent Elk, Smith River Elementaries, Del Norte and Sunset High Schools

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Continue to implement College and Career Readiness Program: Kuder Navigator

2018-19 Actions/Services

Implement free California Career Zone college and career program

2019-20 Actions/Services

Continue to implement free California Career Zone college and career program

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$0.00	\$0.00
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income**Scope of Services:**

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

Schoolwide

**Location(s):**

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

Specific Schools: All elementary schools and Sunset High School  
Specific Grade Spans: 3, 5, and 9-12**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

Maintain Experiential Learning principally directed towards unduplicated students: including Outdoor School and Sunset High School for elementary students.

**2019-20 Actions/Services**

Maintain Experiential Learning principally directed towards unduplicated students: including Outdoor School and Sunset High School for elementary students.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$26,000	\$20,000	\$20,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

**Action 5**

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

**Students to be Served:**

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

Specific Student Groups: Foster Youth

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

District Foster Education Director.

2018-19 Actions/Services

District Foster Education Director.

2019-20 Actions/Services

District Foster Education Director.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$107,100	\$109,250	\$111,400
Source	COE	COE	COE
Budget Reference	2000-2999: Classified Personnel Salaries County of Del Norte 4E funding	2000-2999: Classified Personnel Salaries County of Del Norte 4E funding	2000-2999: Classified Personnel Salaries County of Del Norte 4E funding

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged Goal

## Goal 4

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

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

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

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Need 1: Monthly Suspension Report (Rate) Need 2: ELAC and Foster Youth Advisory	Need 1: 2012-13=14.1% Need 2: No baseline exists Need 3: 2014-15-3 sites 'good,' 8 sites 'fair.'	Need 1: Reduce Suspension rates district wide to 10% Need 2: develop baseline ratings	Need 1: Reduce Suspension rates district wide to 8%	Need 1: Reduce Suspension rates district wide to 6%



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Committee minutes (Committee Ratings of Connection Level- Poor/Fair/Good/Excellent). Need 3: FIT assessment (Site Ratings) Need 4: CHKS and Student/Parent/Staff School Climate survey (High level of School Connectedness rating)	Need 4: 2011-12 CHKS data- "I feel safe in my school": 5th grade=93%, 7th grade=55%, 9th grade=41%, 11th grade= 40%. 2015-16 CHKS- "I feel a high level of school connectedness" 5th grade=63%, 7th grade=44%, 9th grade=34% DNUSD Climate Survey: 58% of parents and 71% of staff felt our schools had a positive climate.	Need 3: Increase to 4 sites 'good.' Need 4: CHKS: "I feel safe in my school" 5th grade=95%, 7th, 9th, and 11th increase by 3% over baseline. "I feel a high level of school connectedness" increase by 3% over baseline for all grade levels. DNUSD Climate Survey, increase by 3% over baseline.	Need 2: improve baseline ratings by one level. Need 3: Increase to 5 sites 'good.' Need 4: CHKS: "I feel safe in my school" 5th grade=95%, 7th, 9th, and 11th increase by 6% over baseline. "I feel a high level of school connectedness" increase by 6% over baseline for all grade levels. DNUSD Climate Survey, increase by 6% over baseline.	Need 2: improve baseline ratings by two levels. Need 3: Increase to 6 sites 'good.' Need 4: CHKS: "I feel safe in my school" 5th grade=95%, 7th, 9th, and 11th increase by 10% over baseline. "I feel a high level of school connectedness" increase by 10% over baseline for all grade levels. DNUSD Climate Survey, increase by 9% over baseline.

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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**Actions/Services**

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$7,500	\$7,650	\$7,800
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Facility Inspection Tool	5800: Professional/Consulting Services And Operating Expenditures Facility Inspection Tool	5800: Professional/Consulting Services And Operating Expenditures Facility Inspection Tool
Amount	\$236,124	\$236,124	\$240,850
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Maintain and increase current maintenance staff	2000-2999: Classified Personnel Salaries Maintain current maintenance staff	2000-2999: Classified Personnel Salaries Maintain current maintenance staff

Amount	\$323,733	\$100,000	\$102,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	6000-6999: Capital Outlay Board allocation to deferred maintenance	6000-6999: Capital Outlay Board allocation to deferred maintenance	6000-6999: Capital Outlay Board allocation to deferred maintenance

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$141,000	\$100,000	\$102,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$84,000	\$85,000	\$86,700
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1 FTE PBIS Coach	1000-1999: Certificated Personnel Salaries 1 FTE PBIS Coach	1000-1999: Certificated Personnel Salaries 1 FTE PBIS Coach

**Action 3**

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

<p><b>Students to be Served:</b> (Select from All, Students with Disabilities, or Specific Student Groups)</p> <p>[Add Students to be Served selection here]</p>	<p><b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)</p> <p>[Add Location(s) selection here]</p>
--	---

**OR**

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

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

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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Unchanged Action	Modified Action	Unchanged Action
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**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

Add additional counselors for a total of 6 FTE K-8 Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions, decrease suspension and expulsion rates, and decrease High School dropout rate.

**2019-20 Actions/Services**

Maintain additional 6 FTE K-8 Academic and Mental Health Counselors to support implementation of pro-active student behavior interventions, decrease suspension and expulsion rates, and decrease High School dropout rate.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$344,000	\$600,000	\$612,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$54,000	\$54,000	\$55,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

**Action 5**

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

**Students to be Served:**

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

All  
[Add Students to be Served selection here]

**Location(s):**

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

[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

English Learners  
[Add Students to be Served selection here]

**Scope of Services:**

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

LEA-wide  
[Add Scope of Services selection here]

**Location(s):**

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

All Schools  
[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$35,000	\$25,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$5,461,188

Percentage to Increase or Improve Services

19.48%

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

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

The district increased services to EL with a focused academic language program in the summer (\$52,000). The district also increased the music instrument budget (increased \$10,000) over last year to provide instruments to low income students.

The district provides LEA-wide services which are principally directed at unduplicated pupils. The district recognizes a need for additional learning time and intensity for these students. Examples of Actions that meet this need are additional classroom aids, after school programs, and class size reduction funds, which can be found in the LCAP in Goal 1, Actions 8, 7, 11, and 13. Another need of these students is increased home-school connections and family engagement. Examples of actions that focus on this need include Parent Engagement Program, and family involvement programs. These can be found in the LCAP in Goal 3, Actions 1 and 2. A third need of these students is attendance support. Parent, community, and student input concur that a more engaging curriculum, incentives, transportation, and improved school climate will increase student motivation to attend more regularly. Examples of Actions in the LCAP include additional teachers for Visual and Performing Arts, Outdoor Education, Music and CTE, Instructional PD, additional transportation, counseling and PBIS. These can be found in the LCAP in Goal 1, Action 3, 7; Goal 2, Action 1, 3, 5; Goal 3 Action 4, and Goal 4, Actions 1, 2, 3, 4, and 5. The district strongly believes that when students regularly attend welcoming schools that provide an engaging curriculum, extended learning opportunities, and frequent and effective communication with families will meet the achievement goals of the LCAP.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**



Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$5,209,604

20.71%

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

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

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

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

# Addendum

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

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

*For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.*

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

*Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.*

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

## **Instructions: Linked Table of Contents**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

## **Budget Summary**

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

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

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

## Goals, Actions, and Services

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

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

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

### **New, Modified, Unchanged**

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

### **Goal**

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

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

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

### **Expected Annual Measurable Outcomes**

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

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

### **Planned Actions/Services**

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

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

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

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

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

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

#### Students to be Served

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

#### Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

#### Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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



# Demonstration of Increased or Improved Services for Unduplicated Students

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

## Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

## Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
  - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

# LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	8,071,729.00	8,394,269.00	7,983,729.00	7,849,452.00	7,972,526.00	23,805,707.00
	0.00	0.00	0.00	0.00	0.00	0.00
After School Education and Safety (ASES)	629,600.00	639,066.00	629,600.00	683,639.00	683,639.00	1,996,878.00
Base	186,885.00	703,657.00	186,885.00	118,073.00	120,450.00	425,408.00
COE	408,950.00	545,622.00	408,950.00	583,350.00	588,670.00	1,580,970.00
Educator Effectiveness Grant	176,000.00	144,658.00	176,000.00	0.00	0.00	176,000.00
Lottery	297,840.00	66,500.00	297,840.00	280,113.00	280,113.00	858,066.00
Supplemental and Concentration	5,685,824.00	5,583,909.00	5,597,824.00	5,461,458.00	5,565,710.00	16,624,992.00
Title I	264,000.00	275,070.00	264,000.00	269,300.00	274,500.00	807,800.00
Title II	255,000.00	267,812.00	255,000.00	260,100.00	265,300.00	780,400.00
Title III	36,050.00	34,685.00	36,050.00	36,775.00	37,500.00	110,325.00
Title VI	131,580.00	133,290.00	131,580.00	156,644.00	156,644.00	444,868.00

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



<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	8,071,729.00	8,394,269.00	7,983,729.00	7,849,452.00	7,972,526.00	23,805,707.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	4,169,015.00	4,270,124.00	4,081,015.00	4,260,326.00	4,336,450.00	12,677,791.00
2000-2999: Classified Personnel Salaries	759,804.00	732,560.00	759,804.00	804,518.00	817,444.00	2,381,766.00
4000-4999: Books And Supplies	482,390.00	791,635.00	482,390.00	458,463.00	461,813.00	1,402,666.00
5000-5999: Services And Other Operating Expenditures	2,141,787.00	2,138,235.00	2,141,787.00	2,093,495.00	2,120,019.00	6,355,301.00
5800: Professional/Consulting Services And Operating Expenditures	183,500.00	129,782.00	183,500.00	132,650.00	134,800.00	450,950.00
5900: Communications	11,500.00	8,200.00	11,500.00	0.00	0.00	11,500.00
6000-6999: Capital Outlay	323,733.00	323,733.00	323,733.00	100,000.00	102,000.00	525,733.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	8,071,729.00	8,394,269.00	7,983,729.00	7,849,452.00	7,972,526.00	23,805,707.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	179,385.00	148,965.00	179,385.00	52,923.00	54,000.00	286,308.00
1000-1999: Certificated Personnel Salaries	COE	299,800.00	430,586.00	299,800.00	472,000.00	475,120.00	1,246,920.00
1000-1999: Certificated Personnel Salaries	Educator Effectiveness Grant	176,000.00	103,730.00	176,000.00	0.00	0.00	176,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,994,830.00	3,044,961.00	2,906,830.00	3,206,003.00	3,267,530.00	9,380,363.00
1000-1999: Certificated Personnel Salaries	Title I	264,000.00	274,070.00	264,000.00	269,300.00	274,500.00	807,800.00
1000-1999: Certificated Personnel Salaries	Title II	255,000.00	267,812.00	255,000.00	260,100.00	265,300.00	780,400.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	57,500.00	58,650.00	116,150.00
2000-2999: Classified Personnel Salaries	COE	107,100.00	113,844.00	107,100.00	109,250.00	111,400.00	327,750.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	521,124.00	485,426.00	521,124.00	481,124.00	490,750.00	1,492,998.00
2000-2999: Classified Personnel Salaries	Title VI	131,580.00	133,290.00	131,580.00	156,644.00	156,644.00	444,868.00
4000-4999: Books And Supplies	Base	0.00	547,192.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	COE	2,050.00	1,192.00	2,050.00	2,100.00	2,150.00	6,300.00
4000-4999: Books And Supplies	Lottery	297,840.00	66,500.00	297,840.00	280,113.00	280,113.00	858,066.00
4000-4999: Books And Supplies	Supplemental and Concentration	182,500.00	176,751.00	182,500.00	176,250.00	179,550.00	538,300.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	629,600.00	639,066.00	629,600.00	683,639.00	683,639.00	1,996,878.00
5000-5999: Services And Other Operating Expenditures	Educator Effectiveness Grant	0.00	40,928.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	1,476,137.00	1,422,556.00	1,476,137.00	1,373,081.00	1,398,880.00	4,248,098.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	1,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title III	36,050.00	34,685.00	36,050.00	36,775.00	37,500.00	110,325.00
5800: Professional/Consulting Services And Operating Expenditures	Base	7,500.00	7,500.00	7,500.00	7,650.00	7,800.00	22,950.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	176,000.00	122,282.00	176,000.00	125,000.00	127,000.00	428,000.00
5900: Communications	Supplemental and Concentration	11,500.00	8,200.00	11,500.00	0.00	0.00	11,500.00
6000-6999: Capital Outlay	Supplemental and Concentration	323,733.00	323,733.00	323,733.00	100,000.00	102,000.00	525,733.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	5,302,585.00	5,298,057.00	5,214,585.00	4,962,241.00	5,035,846.00	15,212,672.00
<b>Goal 2</b>	1,314,187.00	1,536,101.00	1,314,187.00	1,473,437.00	1,496,330.00	4,283,954.00
<b>Goal 3</b>	229,600.00	222,689.00	229,600.00	206,000.00	208,900.00	644,500.00
<b>Goal 4</b>	1,225,357.00	1,337,422.00	1,225,357.00	1,207,774.00	1,231,450.00	3,664,581.00

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

State Priority	DNUSD Goal	Ed Code and Required Metrics	2011-2012	2012-13	2013-14	Baseline 2014-15	Annual Change 2015-16	Annual Change 2016-17	Annual Change 2017-18
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.	All teachers are appropriately assigned in accordance with Section 44258.9	All teachers are appropriately assigned in accordance with Section 44258.9
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 grade Math) and all students have sufficient access to standards-aligned instructional materials.	100% teachers were fully credentialed and all students have sufficient access to standards-aligned instructional materials.	100% teachers were fully credentialed and all students have sufficient access to standards-aligned instructional materials
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 FIT.	1 School Facility is in good repair and 10 received a fair rating on the 2016-17 FIT.	1 School Facility is in good repair and 10 received a fair rating on the 2017-18 FIT.
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 60605.8	State academic content standards applied in the District by all teachers.	State academic content standards applied in the District by all teachers.	State academic content 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.	CCSS continue to be used 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.	ELD standards and ELD Master Plan have been updated 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 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.	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 information collected from these meetings was used to draft the 4 District LCAP goals and direct the expenditure of LCAP dollars.	All K-5 and K-8 schools have PTSOs and all District schools have SSCs and ELACs that provide input. The District Parent Advisory Committee meeting and EL Parent groups each met twice during the school year.	PTSO, SSC and ELAC meetings at school sites continued to inform their sites and the district. The District Parent Advisory Committee meeting and EL Parent groups each met three times during the school year. (PAC 11/17/16, 1/19/17, 2/21/17) (DELAC 11/17/16, 1/18/17, 2/13/17)	PTSO, SSC and ELAC meetings at school sites continued to inform their sites and the district. The District Parent Advisory Committee meeting and EL Parent groups each met three times during the school year. (PAC 11/11/17, 1/26/18, 3/6/18) (DELAC 11/11/17, 1/29/18, 3/9/18)	PTSO, SSC and ELAC, and CAC (SPED), meetings at school sites continued to inform their sites and the district. The District Parent Advisory Committee meeting and EL Parent groups each met three times during the school year. (PAC 11/11/17, 1/26/18, 3/6/18) (DELAC 11/11/17, 1/29/18, 3/9/18)
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 grades 5, 8, 10 State Standards Test (SARC)	2013-14 = 51% students scored proficient or advanced in grades 5, 8, 10 in Science State Standards Test (SARC)	2014-15: 33% met or exceeded the ELA standard, 24% met or exceeded the Math standard	2015-2016: 35% met or exceeded ELA, 23% met or exceeded Math	2016-2017: 29.7% met or exceeded ELA, 24.3% met or exceeded Math	2017-18: 34.7% met or exceeded ELA, 24.6% met or exceeded Math
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	API not yet available	API no longer used
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 21.5% for DNHS.	2016-17 A to G rate is 21.8% for DNHS.	2017-18 A to G rate is 24.5% for DNHS.
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 58.2%	CELDT progress toward proficiency not calculated for 2015-16	CELDT progress toward proficiency was 48% for 2016-17	74.8% made progress toward proficiency in Fall 2017.
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	2016-17=9.0% reclassified	2017-18 = 3.15% reclassified
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) with a score of 3 or better.	2011-12 DNHS AP pass rate 10.5% (46/436 enrolled grades 11-12) with a score of 3 or better.	2013-14 DNHS AP pass rate 6% (42/685 enrolled grades 10-12) with a score of 3 or better.	2014-15 DNHS AP pass rate 9.6% (60/625 enrolled grades 10-12) with a score of 3 or better.	2015-16 DNHS AP pass rate 7.4% (47/635) with a score of 3 or better	2016-17 DNHS AP pass rate 11.4% (75/658) with a score of 3 or better.	2017-18 AP pass rate is not yet available
4	1	Pupil achievement: The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, as described in Chapter 6 (commencing with Section 99300) of Part 65 of Division 14 of Title 3, or any subsequent assessment of college preparedness. (CAASPP scores of '3-met' and C or better in College Prep English, or '4-exceeded' determine exemption from college readiness placement tests, i.e. 'college preparedness'.)	___% in ELA, ___% in Math EAP	60% in ELA, 14% in Math EAP	___% in ELA, ___% in Math EAP	53% met or exceeded in ELA, 25% met or exceeded in Math EAP	Not calculated	49% met or exceeded in ELA, 23% met or exceeded in Math	50% met or exceeded in ELA, 23% met or exceeded in Math

5	2	Pupil engagement: School attendance rates.	92.5% Attendance Report at P2	91.1% Attendance Report at P2	93.1% Attendance Report at P2	2014-15 93.1% Attendance Report at P2	2015-16 was 92.3% at P2	2016-17 was 92.8% at P2	2017-18 was 94% at P2
5	2	Pupil engagement: Chronic absenteeism rates.	2011-12 Chronic Absenteeism Rate -	2012-13 Chronic Absenteeism Rate -	2013-14 Chronic Absenteeism Rate -	2014-2015 Chronic Absenteeism Rate-20%	2015-16 Chronic Absenteeism Rate - not yet available	2016-17 Chronic Absenteeism Rate-16.3%	2017-18 Chronic Absenteeism Rate-21.9%
5	2	Pupil engagement: Middle school dropout rates, as described in paragraph (3) of subdivision (a) of Section 52052.1.	Not available.	Not available.	Not available.	2014-15: Middle School Drop Out Rate to be determined.	0% of middle school students dropped out.	0% of middle school students dropped out.	0% of middle school students dropped out.
5	2	Pupil engagement: High school dropout rates.	2011-12 Drop Out Rate 3.4% District-wide, 2.2% DNHS as per DataQuest	2012-13 Drop Out Rate 4.1% District-wide, 1.6% DNHS as per DataQuest	2013-14 Drop Out Rate as per DataQuest 2.4% District-wide, 2.9% DNHS	2014-15 Drop Out Rate as per DataQuest 5.4% DNHS; 10.6% Sunset	2015-16 Drop Out Rate: 0.6% DNHS, 9.8% Sunset, 2.3% District-wide	2016-17 Drop Out Rate: 0.4% DNHS, 4.3% Sunset, 0.7% District-wide	2017-18 Drop Out Rate are DNHS 2.2%, Sunset 17.65%, 5.6% District-Wide.
5	2	Pupil engagement: High school graduation rates.	Graduation Rate as per Data Quest 95.7% DNHS, 90.3% District-wide	Graduation Rate as per Data Quest 94.7% DNHS, 88.6% District-wide	Graduation Rate as per Data Quest 92.8% DNHS, 90.1% District-wide	Graduation Rate was ___% DNHS ___% District-wide	Graduation Rate was 94.9% DNHS, 91.7% District-wide	Graduation rate is not yet calculated.	Graduation Rate was 94.5% DNHS, 91.4% 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	2016-17 Suspension Rate - 10% district wide	2017-2018 Suspension Rate - 7% district wide
6	4	School climate: Pupil expulsion rates.	2011-12 = 0.0% (1 student)	2012-2013=0.0%. (0 students)	Expulsion Rates district-wide was 0% (0 students)	2014-2015 Expulsion Rate- 0.00% (0 students)	2015-16 Expulsion Rate - 0% (0 students)	2016-2017 Expulsion Rate - .0005% (2 students)	2017-18 Expulsion Rate- 0.05% (2 students)
6	4	School climate: Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.	2011-12 CHKS data: 5th grade=93%, 7th grade=55%, 9th grade=41%, 11th grade= 40% "I feel safe in my school."	CHKS Not Given	CHKS Not Given	2014-15 CHKS data: 5th grade=96% reported "I feel safe in my school." Only 5th graders were surveyed. [Observational Data- Student and parent reported instances of bullying have decreased; safety concerns were addressed; a new Comprehensive Site Safety Plan was created.]	2015-16 CHKS data: 5th grade=83%, 7th=55%, 9th grade=50% reported "I feel safe or very safe in my school." 5th grade=63%, 7th grade=44%, 9th grade=34% feel a high level of school connectedness.	2016-17 CHKS data not collected.	CHKS survey data collected results available in summer
7	1	A broad course of study that includes all of the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable.	All students were enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students were enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students were enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students were enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students continued to be enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students continued to be enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.	All students continued to be enrolled in all subject areas offered at the school, including ELA, math, science, social studies, and physical education.
7	1	A broad course of study including the programs and services developed and provided to unduplicated pupils and individuals with exceptional needs, and the program and services that are provided to benefit these pupils as a result of the funding received pursuant to Section 42238.02, as implemented by Section 42238.03.	All students, including pupils with special needs, were enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.	All students, including pupils with special needs, were enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.	All students, including students with special needs, were enrolled in a broad course of study and provided support, intervention and learning opportunities.	All students, including unduplicated pupils and pupils with special needs, were enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.	All students, including unduplicated pupils and pupils with special needs, continued to be enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.	All students, including unduplicated pupils and pupils with special needs, continued to be enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.	All students, including unduplicated pupils and pupils with exceptional needs, continued to be enrolled in a broad course of study and provided with additional support, intervention, and learning opportunities.
8	1	Pupil outcomes, if available, in the subject areas described in Section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. [Annual Literacy Growth rate as measured by DIBEL scores K-6]	2011-12 = 37.7% DIBEL score of core support (Average of End of Year Percentages of Students in K-5)	2012-13 = 45.7% DIBEL score of core support (Average of End of Year Percentages of Students in K-5)	2013-14: 48.9% met DIBEL score of core support: 3.2% growth from previous year	2014-15: 48.9% met DIBEL scores of core support: 0% growth from previous year	2015-16: 46.1% met DIBEL score of core support: -5.7% decrease from previous year	2016-17: The district transitioned from DIBELS to aimswebPLUS and therefore does not have a growth rate change available. 2017-18 will be the development of a new baseline using the new universal screening tool.	aimswebPLUS baseline was developed. On the Spring 2018 assessment, 68.97% of students scored at grade level in reading, and 66.15% scored at grade level in math.
	1	Other: High School and Middle School Attrition Rates	Not available.	DNHS (n=86), CE: not available	Baseline: CE (n=26) DNHS (n=107)	CE (n=22, 15% decrease), DNHS (n=121, 13% increase)	CE (n=53, 140% increase) DNHS (n=65, 85% decrease)	CE (n=52, 100% over baseline, 1 student less than previous year), DNHS (n=79, -26% decrease over baseline, 24 students more than previous year)	CE (n=not calculated until August), DNHS (n=168, 38% increase over baseline, 89 students more than previous year)