

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Dunsmuir Joint Union High School District		
Contact Name and Title	Arlene Dinges Consolidated Applications Coordinator	Email and Phone	adinges@sisnet.ssku.k12.ca.us 530.235.4835

2017-20 Plan Summary

THE STORY

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

DUNSMUIR HIGH SCHOOL LOCAL CONTROL AND ACCOUNTABILITY PLAN AND SINGLE SITE PLAN FOR STUDENT ACHIEVEMENT (LCAP/SSPSA)

Location

Dunsmuir is a small town of approximately 1.7 square miles containing about 1450 people, (down from the 2000 Census results of 1923 people). It is located along the I-5 corridor, approximately 1 hour north of Redding, CA and 1 hour south of Yreka, CA. (41°13'18"N 122°16'23"W). Precisely because this is a small community, the School District is able to be very alert to problems with any of its students. Suspension rates reflect a small handful of students. Attendance and tardies are a bit more problematic, but the administration keeps a good handle on the reasons students are late or absent in order to curtail any problems. Graduation rates are near 100%. Last year all students graduated with the class.

Course Access

Median income is generally lower in Dunsmuir and Siskiyou County than in other parts of California. Northern CA industry is driven by the management of the land and its resources via Logging, United States Forestry Service, and CALFire. These, along with railway were driving the economic engine until the Union Pacific relocated parts of its operation elsewhere. Fishing, hiking and other outdoor activities as well as the scenic beauty of the area make tourism our largest industry at present. Dunsmuir High is developing classes linked to these economic drivers and geared toward success after high school with courses that include:
Forestry and Natural Resources,
Computerized mapping and Geographical Information Systems,
Culinary Arts and Restaurant skills
Fire Safety and Emergency Medical Training

The faculty at Dunsmuir High strives to prepare students for post-secondary opportunities by continually updating information and technology and implementing educational practices that are proven to be effective. Courses are offered that are necessary for college acceptance, and electives and extra-curricular activities are offered that are designed to keep students wanting to come to school every day.

Dunsmuir Joint Union High School District has fewer than 30 English Learners and fewer than 30 Foster Youth. Therefore the following metrics do not apply:

Share of English learners that become English proficient.

English learner reclassification rate.

THIS REPORT ENCOMPASSES THE SINGLE DISTRICT PLAN FOR STUDENT ACHIEVEMENT AS IT INCLUDES ALL TITLE I, II AND REAP FUNDS AND ADDRESSES ACADEMIC GOALS.



LCAP HIGHLIGHTS

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

This year we have re-worked the goals. Most of the action items we included in previous years touched several goals, so we combined them into one goal, and added 2 new goals - one to show separate effort for college and career readiness, and one to reintroduce a technology goal. We eliminated most action items that were not tied to LCAP or Single Plan for Student Achievement (Title I, Title II and REAP) dollars.

We are adding an additional Academic resilience class to provide additional support for students at risk of failing a course. We have also changed Integrated Math I to Math IA and Math IB to allow for differentiated learning among first year math students. We are boosting our efforts for post- secondary success and will utilize grant monies for some of these actions.

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

Dunsmuir High is most proud of its ability to increase graduation rates. It is true that the data shown in the new rubric shows low graduation rates, but that data is 2 years old. Last year, Dunsmuir High graduated 100% of its seniors. We plan to maintain this success by creating actions that will improve college and career readiness, such as increased enrollment in ASVAB and ACT/SAT testing, as well as to take students to attend college and career fairs.

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

Dunsmuir High continues to struggle with students who are not reading at grade level, and who are not math proficient, and not motivated to improve. As measured by the EAP assessment the junior (11th grade) class in 2015-16 had an English proficiency score of 29.1 points below level 3, which had fallen 35.9 points from 2014-15. Math scores were also low, at 90.0 points below level 3 in 2015-16, which had fallen 3.3 points from 2014-15.

The district has begun a couple programs that are to meant help students envision and plan for a brighter future. Success 101 was required for all freshmen this past year for the first time. In the coming year it will expand to include sophomores as well as freshmen, continuing to build goal oriented pathways. It will be further expanded over the next 3 years to include the entire school. The program should make students take class work and standardized testing seriously, thereby improving scores beginning in 2018-19.

In addition we continue to arrange for tutoring. We modify how that is provided in order to capture more students. Scores on tests in the junior year show little if any progress, therefore the District is researching other ways to change this reality.

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

Graduation rates overall vary. Most years, all or nearly all students graduate. The year that is reported on in the rubric is 2015. In 2016 all seniors graduated. The rubric shows an overall graduation rate in 2015 is low (in the 81.3%, falling 13.6% from the previous year). For socioeconomically disadvantaged students irrespective of color the rate was 75%, falling 19.9% from the previous year, while for white students irrespective of economic status, that rate was high 90.0% which fell only 4.7% from the previous year. Next year's rubric should reflect significant change.

Dunsmuir High will continue its Success 101 program, which over time should maintain the recent progress for graduation rates. We have also begun a program for increased college readiness that will be expanded over the next 3 years. This program is designed to help students see the potential of a post graduate education, to familiarize them with college campuses, and to eliminate financial barriers to taking the steps to college entrance.

INCREASED OR IMPROVED SERVICES

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

Services for low-income students are addressed in the previous section. The district and school have fewer than 30 foster youth and no English learners.

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	\$1,878,112.66
--	----------------

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$399,134.00
---	--------------

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 amount above does not include transfers out for use in other years (\$78,561.25). General Fund expenditures for the projected year include salaries and benefits not otherwise covered by LCAP actions, step and column adjustments, services, and maintenance and operations not otherwise covered by LCAP actions. This includes insurance, transportation, communications, website and internet services, professional enhancement, utilities, repairs, and more. Additional grant monies are also being spent on our students. Some, but not all, of those expenditures appear in this document.

\$1,496,571.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Increased Parental/Guardian Involvement.
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. The School will see a 10% improvement over last year's parent and community attendance statistics based on the 'Welcome' Sign in Book.
- B. The school will see a 10% improvement over last year in terms of parent/community participation on committees throughout the year as shown on attendance records kept with the minutes or notes from various committees.
- C. All parents will continue to be given the opportunity to become a member of the Site Council.
- D. All parents will continue to be invited to participate in the District Local Control and Accountability Plan committee meetings.
- E. All parents will continue to be invited to run for the School Board Member position.

ACTUAL

- A. Varies up and down but there was an average 16% increase over previous year.
- B. All committees are fully seated.
- C. All parents were invited to become a member of the Site Council. Dunsmuir High uses a multi-faceted approach to inviting parents to functions, including web-site postings, phone call reminders, and oral and written invitations. The topic was addressed and open invitation made at Back To School Night as well as Community Forum and Spring Showcase events. Sign up sheets were available in the office.
- D. All parents were invited to become a member of the LCAP team. Dunsmuir High uses a multi-faceted approach to inviting parents to functions, including web-site postings, phone call reminders, and oral and written invitations. The topic was addressed and open invitation made at Back To School Night as well as Community Forum and Spring Showcase events. Sign up sheets were available in the office.
- E. All parents were invited to run for election to the School Board of trustees. Dunsmuir High uses a multi-faceted approach to inviting parents to become involved, including web-site postings, newspaper ads, and oral and written invitations. Sign up sheets were available in the office. We have had success with this process and have 2 new board members (1 parent, 1 community member) for this school year.

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.

<p>Action 1</p>	<p>PLANNED</p> <p>A. Continue to track and compare attendance, and begin to identify trends and suggest change. Continue to provide information at Site Council and other events for parents re education and their involvement in it. Continue to improve programs for parental involvement.</p>	<p>ACTUAL</p> <p>Attendance at school functions is being taken consistently, and is being tracked. Trends in attendance were identified, and show more interest in family oriented events as compared to events of a more academic nature. We will try to incorporate more student activity based events into our yearly academic evening activities and programs.</p> <p>Information regarding education and how parents can be involved was available at every Site Council meeting, in the office and on the website.</p> <p>A new spring calendar was developed and handed out and sent home. Similarly, fliers are sent home monthly with tips for parents to help their child succeed. Invitations were sent out to participate in the revising of the Wellness and Safety plans that were re-formatted and updated this year.</p>
<p>Expenditures</p>	<p>BUDGETED</p> <p>Con app Staff wages - 25% 2000-2999: Classified Personnel Salaries Title I \$6074.00</p> <p>Con app Statutory benefits - 25% 3000-3999: Employee Benefits Title I \$1534</p> <p>Educational material for parents 4000-4999: Books And Supplies Title I \$563.00</p> <p>Professional Development 5800: Professional/Consulting Services And Operating Expenditures Title I \$1500.00</p>	<p>ESTIMATED ACTUAL</p> <p>Con app Staff wages - 25% 2000-2999: Classified Personnel Salaries Title I 6074.00</p> <p>Con app Statutory benefits - 25% 3000-3999: Employee Benefits Title I \$1534.00</p> <p>Educational material for parents - Parent Magazine and freshman orientation materials 4000-4999: Books And Supplies Title I 590.50</p> <p>Professional development 5800: Professional/Consulting Services And Operating Expenditures Title I \$1500</p>

ANALYSIS

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

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

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

Overall, the actions and services were fully implemented. Trends in parent attendance were identified and information was provided.

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

A. Overall turnout continues to be low. This action does not really generate additional attendance but makes attendees feel more welcome and special, and it has given us some base data for future strategic planning.

B. Since few if any parents (other than LCAP committee and Site Council members) attend meetings, the effect is minimal. We continue to question our methods and material in an attempt to capture more interest, therefore we are not locked into one type of material.

C. We continue to pull in about 20% of our parents to larger functions, and we continue to be able to staff our Site Council and LCAP committee when seats become vacant.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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.

This goal overlaps with goals 2, 3 & 4. All four of these goals will be combined into one new goal in the following years, Goal 1. This is for ease of tracking and budgeting.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Increased student engagement in School life, and the overall education process.
---------------	---

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

a. We will reduce the chronic absenteeism rate to 1% of our total student population as measured by monthly absence reports.
 b. 96% of all students will attend school as measured by the monthly attendance reports.
 C. We will strive to decrease the suspension rate by 2%.
 D. We will strive to maintain a zero expulsion rate.
 E. We will increase our extra-curricular participation by 10% each year as measured by sign-up sheets and rosters.
 F. There will be at least 1 student enrolled in an Honors or AP class.
 G. The dropout rate will be less than 10% (for graduation rates, see Goal 3)

ACTUAL

A. Chronic absenteeism in 2016-17 was 3%.
 B. Attendance rate is 93%.
 C. Suspensions were 8.0% in 2014-15. Suspensions in 2015-16 were 12.8%.
 D. Expulsion rate = 0%.
 E. Extra-curricular participation in 2016-17 was above 90%.
 F. We have 3 students enrolled in Honors classes this year.
 G. Drop out rate for 2016-17 is less than 1%.

ACTIONS / SERVICES

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

Action 1					
Actions/Services	<table border="1"> <tr> <td style="background-color: #d9ead3; width: 15%;">PLANNED</td> <td>Continue to provide cultural learning experiences</td> </tr> <tr> <td style="background-color: #d9ead3;">ACTUAL</td> <td>A theater troupe has been working with us and providing</td> </tr> </table>	PLANNED	Continue to provide cultural learning experiences	ACTUAL	A theater troupe has been working with us and providing
PLANNED	Continue to provide cultural learning experiences				
ACTUAL	A theater troupe has been working with us and providing				

		<p>varied performances throughout the year, in addition to the two school productions. The College of the Siskiyous brought music and theater to the school. The Red Scarf group brought an a Capella group to sing for the students. We continue to provide 2 trips to see professional performances in Ashland at Oregon Shakespeare Festival. Students provided two plays this year. the Band and Intro to Music classes were merged into Music.</p>
Expenditures	<p>BUDGETED</p> <p>Stipend for Fall Play production - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1325.</p> <p>Stipend for Spring Play production - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1260.00</p> <p>Continue drama class - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8674.00</p> <p>Continue drama class - benefits 3000-3999: Employee Benefits Supplemental and Concentration 1614.00</p> <p>New Intro to Music Class - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8075.00</p> <p>New Intro to Music Class - benefits 3000-3999: Employee Benefits Supplemental and Concentration 1500.00</p> <p>Continue Band Class - Salary 1000-1999: Certificated Personnel Salaries Title I 8075.0</p> <p>Continue Band Class - benefits 3000-3999: Employee Benefits Title I 2024.00</p> <p>Stipend for negotiated salary for band class 1000-1999: Certificated Personnel Salaries Title I 500.00</p> <p>Statutory benefits for stipend for fall play 3000-3999: Employee Benefits Supplemental and Concentration 246.00</p>	<p>ESTIMATED ACTUAL</p> <p>Stipend for Fall Play production - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 1325.00</p> <p>Stipend for Spring Play production - salary 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 1260.00</p> <p>Continue drama class - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8674.00</p> <p>Continue drama class - benefits 3000-3999: Employee Benefits Supplemental and Concentration 1614.00</p> <p>New Music Class - salary 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 8075.0</p> <p>New Music Class - benefits 3000-3999: Employee Benefits Supplemental and Concentration 0.0</p> <p>Continue Band Class - Salary 3000-3999: Employee Benefits Title I 00.00</p> <p>Continue Band Class - benefits 3000-3999: Employee Benefits Title I 00.00</p> <p>Stipend for negotiated salary for band class 1000-1999: Certificated Personnel Salaries Title I 00.00</p> <p>Statutory benefits for stipend for fall play 3000-3999: Employee Benefits Supplemental and Concentration 00.00</p>

Action **2**

Actions/Services	<p>PLANNED</p> <p>Continue to provide extra-curricular activities that meet current student interests</p>	<p>ACTUAL</p> <p>Extra-curricular activites included all the same sports and clubs as last year, plus a new club for disc golf was discussed and is planned for the next year.</p>
Expenditures	<p>BUDGETED</p> <p>No additional costs</p>	<p>ESTIMATED ACTUAL</p> <p>No additional costs</p>

Action **3**

Actions/Services

PLANNED
 Continue to provide elective courses that reflect University of California and California State university entrance standards (A-G requirements) as well as student interests.
 A = History and Social Science
 B = English Language
 C = Math
 D = Lab Sciences
 E = Foreign languages
 F = Visual and Performing Arts
 G = College preparatory level Electives

ACTUAL
 All the same A-G electives were provided this year. We added a Art 2, Drama 2, Robotics, Career Technology, and Environmental Science classes. We enhanced Woodshop and Weight lifting. We combined Guitar and Band and added intro to music, into one Music class.

Expenditures

BUDGETED
 Enhance weight lifting to include general health goals - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7932.00
 Enhance weight lifting to include general health goals - Statutory Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1473.00
 Health and Welfare benefits for weight training 3000-3999: Employee Benefits Supplemental and Concentration 1893.00
 Continue art class - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8692.00
 Continue art class - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 1615.00
 Continue art class - health and welfare benefits 3000-3999: Employee Benefits LCFF 2414.00
 Continue Ceramics class - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8692.00
 Continue Ceramics class - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 1695.00
 Continue Ceramics class - health and welfare benefits 3000-3999: Employee Benefits Supplemental and Concentration 2414.00
 Writing Class - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7388.00

ESTIMATED ACTUAL
 Enhance weight lifting to include general health goals - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7932.00
 Enhance weight lifting to include general health goals -Statutory Benefits 3000-3999: Employee Benefits Supplemental and Concentration 1473.00
 Health and Welfare benefits for weight training 3000-3999: Employee Benefits Supplemental and Concentration 1893.00
 Continue art class - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 8692.00
 Continue art class - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 1615.00
 Continue art class - health and welfare benefits 3000-3999: Employee Benefits Supplemental and Concentration 2414.00
 Continue Ceramics class - salary 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 8692.00
 Continue Ceramics class - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 1695.00
 Continue Ceramics class - health and welfare benefits 3000-3999: Employee Benefits Supplemental and Concentration 2414.00
 Writing class - Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7388.00

Action **4**

Actions/Services

PLANNED
 Continue to provide opportunity for Honors and Advanced Placement courses and Independent Study

ACTUAL
 Honors courses were available in World history (2 enrolled), Physics (None enrolled), Biology (none enrolled), and Sophomore English (none enrolled). Advanced Placement classes and Independent Study were available through Cyber High.

Expenditures	BUDGETED No additional Costs	ESTIMATED ACTUAL No additional costs Supplies for class 4382.87 plus 705.67 plus 1207.23 plus 588.07 plus 102.06 4000-4999: Books And Supplies Title I 6985.90
--------------	--	---

Action **5**

Actions/Services	PLANNED School counselor will continue to assist all students with writing a personal Education Plan beginning their Freshman Year and will monitor progress on a quarterly basis until the student graduates.	ACTUAL School counselor has continued to assist all students with writing a Personal Education Plan beginning their Freshman year and has monitored progress on a semi-annual basis, and will do so until the student graduates.
------------------	--	--

Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs
--------------	--	--

Action **6**

Actions/Services	PLANNED	ACTUAL
------------------	----------------	---------------

Action **7**

Actions/Services	PLANNED	ACTUAL
------------------	----------------	---------------

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.

Implementation went as expected with no blockages.
 1. A theater troupe was brought in to enhance the drama classes. Additional music performances were brought in. We continue to provide 2 trips to see professional performances at the Oregon Shakespeare festival.
 2. We maintained all the same sports and clubs as last year, plus added a new club for disc golf which will start games in 2017-18
 3. We added Art 2, Drama 2, Robotics, Career Technology, and Environmental Science. We enhanced Woodshop and Weightlifting. We combined Guitar and Band into the new Music class.
 4. Four honors courses were available. The benefits of taking an honors course were discussed with the

students. Honors courses were available in World history (2 enrolled), Physics (None enrolled), Biology (none enrolled), and Sophomore English (none enrolled).
5. School counselor calls in each student to create or revise a Personal Education Plan, and monitors progress with them semi-annually.

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

Actions and services for this goal proved to be effective in increasing student engagement. Students continue to be interested in the variety of courses we provide. All electives had an average class size comparable to core classes. Students tend to arrive on campus early for breakfast and to stay on school campus after class to participate in extra-curricular activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Band Class could not fit into the schedule, so band students were assigned to music class and music class expanded its curriculum accordingly. \$10,845 of Supplemental and Concentration funds were not spent. Also we did not do a fall production. Instead students were involved with the New frontier Theatre company that has partnered with the High School. Class supplies were purchased to assist in Physics. Title I funds were used as they were hands on- learning oriented.

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.

No changes were made to metrics or outcomes.
This goal will be combined with Goals 1,3 & 4 for year 2017-18, due to desire to minimize overlapping programs and simplify identification of funds and metrics.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Increased student achievement in grades, testing, and college and career readiness

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- A. 85% of students enrolled in Honors classes or Advanced Placement classes pass the course and 80% will take the exam.
- B. There will be a 10% increase in students on Honor Roll as compared to last year.
- C. There will be a 10% increase over last year's statistics (if any) in the number of students found to be proficient in English and Math by the State and benchmark testing.
- D. There will be a 5% drop in overall number of F's and D's.
- E. 85% of students will be on track with their Personal Education Plans as measured by units earned and a-g credits earned
- F. 80% of the students will be college ready as measured by the Early Assessment Program (EAP) test results.
- G. All teachers will be appropriately credentialed or enrolled in a credential program and properly assigned.
- H. All students will have access to standards aligned materials as measured by quarterly Williams Reports and teacher observations, as standards take effect.
- I. Students who earn less than 70% on any work will be provided one-on-one help to correct their mistakes through mastery teaching.
- J. 70% of students will increase by one achievement level as measured by the Smarter Balanced Summative Assessment.
- K. Proficiency test scores will continue to improve by 5%
- L. 98% of eligible high school students will graduate.
- M. 70% of students will complete the A-G requirements.
- N. Our English Learner reclassification rate will be 90% (if we have any English Learners)

ACTUAL

- A. All students enrolled in Honors classes are on track to pass the course and the exam. Actual results will not be available till after June 8th.
- B. In 2015-16 39.7% of the student body was on the Honor Roll. In 2016-17. 30.6% of the student body was on the honor roll (as of January 2017).
- C. Only 44% of 11th graders met or exceeded standards for English proficiency. This was a 12% decrease from the previous year. Only 19% of 11th graders met or exceeded standards for Math proficiency. This was an increase of 7% from the previous year.
- D. In 2015-16 19.1% of the student body was on the F List. In 2016-17 30.6% of the student body was on the F list. This was a 11.5% negative change.
- E. According to the School Counselor, 92%% of students are on track with their Personal Education Plans as measured by units earned and a-g credits earned.
- F. As measured by the Early Assessment Program (EAP) test the 11th grade class in 2015-16 had an English proficiency score of 29.1 points below level 3, which had fallen 35.9 points from 2014-15. Math scores were also low, at 90.0 points below level 3 in 2015-6, which had fallen 3.3 points from 2014-15.
- G. All teachers were appropriately credentialed or enrolled in a credential program and properly assigned.
- H. All students had access to standards aligned materials as measured by quarterly Williams Reports and teacher observations, as standards take effect.
- I. Students are provided an opportunity to have one-on-one help to catch up and to correct their mistakes between 3:30 and 4:00 daily.
- J. No Smarter Balance data available - (No previous year for comparison.) CAASPP scores show 4% improvement in English and 3% improvement in math (those meeting or exceeding state standards).
- K. See response to C & F, above.

L. All seniors graduated in 2016. All eligible students are on track to graduate in 2017. There was one student who dropped out.
 M. See response to E, above.
 N. We had no English Learners in 2015-16 or 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.

<p>Action 1</p>	<p>PLANNED A. Continue to provide student support systems: 1. Teach and address the needs of students with different learning styles, particularly students with disabilities, students with special learning needs, (including students who are gifted and talented), and students with limited English proficiency; 2. Involve parents in their child's education; 3. Understand and use data and test assessments to improve classroom practice and student learning; and 4. Continue summer school program.</p>	<p>ACTUAL A. Continued to provide student support systems: 1. Taught and addressed the needs of students with different learning styles, particularly students with disabilities, students with special learning needs, (including students who are gifted and talented), and students with limited English proficiency; 2. Involved parents in their child's education. Held parent-teacher and/or principal-parent conferences as needed, used teacher web pages and e-mail, called parents and sent home notes to parents. 3. Reviewed data and test assessments to improve classroom practice and student learning, including review of areas where students need support. 4. Summer school was available in 2016 and will be in 2017.</p>
<p>Expenditures</p>	<p>BUDGETED Academic resilience classes (40%) - Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 14,931.00 Academic resilience classes (40%) - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 2774.00 Get Focused Stay Focused for freshmen - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7405.00 Get Focused Stay Focused for freshmen - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 1375.00 Student Support - Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 26,521.00</p>	<p>ESTIMATED ACTUAL Academic resilience classes (40%) - Salary 0001-0999: Unrestricted: Locally Defined Supplemental and Concentration 14,931.00 Academic resilience classes (40%) - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 2774.00 Get Focused Stay Focused (Success 101 class) for freshmen - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7405.00 Get Focused Stay Focused for freshmen - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 1375.00 Student Support - Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 26,521.00</p>

Student Support - statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 4927.00
 Continue Summer School - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2613.00
 Continue Summer School - Statutory benefits 2000-2999: Classified Personnel Salaries Supplemental and Concentration 486.00
 Consortium fee for set-asides and support - half 5800: Professional/Consulting Services And Operating Expenditures Title I 2250.00
 Consortium fee for set-asides and support - half 5800: Professional/Consulting Services And Operating Expenditures Title II 2250.00

Student Support - statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 4927.00
 Continue Summer School - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 2613.00
 Continue Summer School - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 486.00
 Consortium fee for set-asides and support - half 5000-5999: Services And Other Operating Expenditures Title I 2250.00
 Consortium fee for set-asides and support - half 5800: Professional/Consulting Services And Operating Expenditures Title II 2250.00

Action **2**

Actions/Services

PLANNED
 B. Continue tracking data on graduates, and find ways to communicate their success to current students.

ACTUAL
 Input data into national Student Database to allow for tracking graduates. Sent e-mails to graduates and invited them to speak to this year's seniors and juniors about their college experiences. This event occurred in January just after winter break.

Expenditures

BUDGETED
 National Student Database subscription 5000-5999: Services And Other Operating Expenditures Base 425.00

ESTIMATED ACTUAL
 National Student Database subscription 5000-5999: Services And Other Operating Expenditures Base 425.0

Action **3**

Actions/Services

PLANNED
 C. Continue recruiting and developing high quality teachers and administrators. Based on input from stakeholders the District will prepare a Professional development Plan that will provide as needed, high quality professional development for classroom teachers, principals, administrators, and other school or community-based personnel:
 1. designed to improve the instruction and assessment of Limited English Proficient (LEP) children;
 2. designed to enhance the ability of teachers to understand and use curricula, assessment measures, and instruction strategies for limited-English-proficient students;
 3. based on scientifically based research demonstrating the effectiveness of the professional development in increasing children's English proficiency or substantially increasing the teachers' subject matter knowledge, teaching knowledge, and teaching skills; and

ACTUAL
 C. Retained all teachers and administrators from previous year. Continued to develop skills for highly quality teachers and administrators (appropriately credentialed and assigned). District prepared a Professional Development Plan to provide as needed, high quality professional development for classroom teachers, principals, administrators, and other school or community-based personnel.

4. long term effect of which will result in positive and lasting impact on teacher performance in the classroom.

BUDGETED
 Professional development 5000-5999: Services And Other Operating Expenditures Title I 2127.00
 BTSA 5800: Professional/Consulting Services And Operating Expenditures Title II 3200.0
 ACSA conference 5000-5999: Services And Other Operating Expenditures Title II 2053.00

ESTIMATED ACTUAL
 Professional development - Title I coordinator 5000-5999: Services And Other Operating Expenditures Title I 2127.00
 BTSA for Boli 5800: Professional/Consulting Services And Operating Expenditures Title II 3200.00
 ACSA conference 5000-5999: Services And Other Operating Expenditures Title II 2053.0

Expenditures

Action **4**

Actions/Services

PLANNED
 D. Continue to implement STEAM approach to cross-curricular teaching, (Science, Technology, Engineering, Art, Mathematics)

ACTUAL
 D. Implemented STEAM approach to cross-curricular teaching, (Science, Technology, Engineering, Art, Mathematics) by contracting with local professional to work with classes and teachers.

Expenditures

BUDGETED
 Professional Development
 5000-5999: Services And Other Operating Expenditures Title I 2000.0

ESTIMATED ACTUAL
 Hired consultant through River Exchange to provide STEAM coordination and training. Used CTEIG grant funds instead of Title I funds.
 5000-5999: Services And Other Operating Expenditures Grant 7500.00

Action **5**

Actions/Services

PLANNED
 E. Support fundamentals of math and growth in math scores and understanding.

ACTUAL
 E. Supported fundamentals of math and growth in math scores and understanding.

Expenditures

BUDGETED
 Consumer math class - salary 1000-1999: Certificated Personnel Salaries Title I 6345.00
 Consumer math class - statutory benefits 3000-3999: Employee Benefits Title I 1179.00

ESTIMATED ACTUAL
 Consumer math class - salary 1000-1999: Certificated Personnel Salaries Title I 6345.00
 Consumer math class - Statutory benefits 3000-3999: Employee Benefits Title I 1179.00

Action **6**

Actions/Services

PLANNED
 F. Continue Spanish class to ensure University entrance abilities.

ACTUAL
 F. Continued Spanish class to ensure University entrance abilities.

Expenditures	BUDGETED Spanish class - salary 1000-1999: Certificated Personnel Salaries Title I 8075.00 Spanish class - statutory benefits 3000-3999: Employee Benefits Title I 2024.00 Spanish class - health and welfare benefits 3000-3999: Employee Benefits Title I 2250.00 Spanish class - Stipend for negotiated raise 1000-1999: Certificated Personnel Salaries Title I 500.00 Spanish class - statutory benefits for health and welfare benefits 3000-3999: Employee Benefits Title I 120.00	ESTIMATED ACTUAL Spanish class - salary 1000-1999: Certificated Personnel Salaries Title I 8075.00 Spanish class - statutory benefits 3000-3999: Employee Benefits Title I 2024.00 Spanish class - health and welfare benefits 3000-3999: Employee Benefits Title I 2250.00 Spanish class - Stipend for negotiated raise 1000-1999: Certificated Personnel Salaries Title I 500.00 Spanish class - statutory benefits for health and welfare benefits 3000-3999: Employee Benefits Title I 120.00
--------------	---	---

Action **7**

Actions/Services	PLANNED G. Continue teaching Reading and English basics to strengthen academic achievement.	ACTUAL G. Continued teaching Reading and English basics to strengthen academic achievement.
Expenditures	BUDGETED Reading class 17% salary 1000-1999: Certificated Personnel Salaries Title I 6345.00 Reading class - health and welfare benefits 3000-3999: Employee Benefits Title I 3436.00 Reading class - stipend for negotiated salary raise 1000-1999: Certificated Personnel Salaries Title I 595.00 Reading class - statutory benefits 3000-3999: Employee Benefits Title I 1179.00	ESTIMATED ACTUAL Reading class 17% salary 1000-1999: Certificated Personnel Salaries Title I 6345.00 Reading class health and welfare benefits 3000-3999: Employee Benefits Title I 3436.00 Reading class - stipend for negotiated salary raise 1000-1999: Certificated Personnel Salaries Title I 595.00 Reading class - statutory benefits 3000-3999: Employee Benefits Title I 1179.00

Action **8**

Actions/Services	PLANNED H. Continue to improve physical health to augment student learning.	ACTUAL H. Continued to improve physical health to augment student learning.
Expenditures	BUDGETED Physical education classes - salary 1000-1999: Certificated Personnel Salaries Title VI 16,150.00 Physical education classes - health and welfare benefits 3000-3999: Employee Benefits Title VI 4099.00 Physical education classes - stipend for negotiated salary raise 1000-1999: Certificated Personnel Salaries Title VI 850.00 Physical education classes - statutory benefits for regular salary 3000-3999: Employee Benefits Title VI 3000.00	ESTIMATED ACTUAL Physical education classes - salary 1000-1999: Certificated Personnel Salaries Title VI 16,150.00 Physical education classes - health and welfare benefits 3000-3999: Employee Benefits Title VI 4099.00 Physical education classes - stipend for negotiated salary raise 1000-1999: Certificated Personnel Salaries Title VI 850.00 Physical education classes - statutory benefits for regular salary 3000-3999: Employee Benefits Title VI 3000.00

Action **9**

Actions/Services

PLANNED

I. Any English Language Learners will be supported fully in order to accelerate understanding of English and to cope with learning in an English speaking classroom.

1. In the event a Limited English Proficient (LEP) student enrolls in our district the County-wide English Learner Master Plan will be utilized and the following actions will take place.
2. The school provides programs incorporating the English Language Development (ELD) to help students learn English and Specifically Designed Academic Instruction in English (SDAIE) to help students master the State Academic Content Standards.
3. The District will provide high quality language instruction based on scientifically based research (per Sec. 3115(c). The effectiveness of the LEP programs will be determined by the increase in English proficiency and academic achievement in the core subjects.

ACTUAL

There were no English Language learners. Programs remain in place.

Expenditures

BUDGETED
No additional costs

ESTIMATED ACTUAL
No additional costs

Action **10**

Actions/Services

PLANNED

J. Continue use of multi-modal instructional methodologies in line with State Standards/Common Core objectives to create diverse opportunities for students to understand lessons and strengthen that understanding:

1. District will obtain technology that enables collaboration and research on relevant subject matter that is always up to date and fits common core/State Standards strategies.
2. Teachers will provide multi-modal aspects to instruction, regularly examine student work samples to ensure mastery, and revise syllabi to refer to State standards/Common Core aspects of instructional material.

ACTUAL

J. Continued use of multi-modal instructional methodologies in line with State Standards/Common Core objectives to create diverse opportunities for students to understand lessons and strengthen that understanding:

1. District obtained Google Classroom technology that enables collaboration and research on relevant subject matter that is always up to date and fits common core/State Standards strategies.
2. Teachers provided multi-modal aspects to instruction, regularly examined student work samples to ensure mastery, and revised syllabi to refer to State standards/Common Core aspects of instructional material.

This is evidenced in the Syllabus Collection and/or via Principal visits to all classrooms.

Expenditures	BUDGETED Robotics class - salary 1000-1999: Certificated Personnel Salaries LCFF 7388.00 Robotics class - statutory benefits 3000-3999: Employee Benefits LCFF 1372.00	ESTIMATED ACTUAL Robotics class - salary 1000-1999: Certificated Personnel Salaries LCFF 7388.00 Robotics class - Statutory benefits 3000-3999: Employee Benefits LCFF 1372.00 Additional technology for multi modal support 4000-4999: Books And Supplies Title I 11,029.22
--------------	---	--

Action **11**

Actions/Services	PLANNED K. The School Board (Board of Trustees) and Administration will fully support the Public School Accountability Act.	ACTUAL K. The School Board (Board of Trustees) and Administration fully supported the Public School Accountability Act as evidenced in Board minutes.
Expenditures	BUDGETED No additional costs	ESTIMATED ACTUAL No additional costs

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 fully implemented as evidenced by the retention of teachers, the syllabus for each classroom, the class schedule, and visits and observations by the principal to all classrooms.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The school is making progress with keeping students engaged in high school activities, however, achievement scores indicate a need for modifying or focusing on certain programs, including test preparation, and interest in post secondary plans. Although programs are available for tutoring and are mandatory for students involved in team sports, there is a high percentage of students who are failing classes. We continue to receive a high percentage of freshmen with low achievement levels in math and English, and have difficulty getting them to gain the necessary ground in high school to achieve proficiency by their junior year. Some of the testing procedures are new and may require more time to assess their ultimate impact.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of hiring a consultant to lead STEAM curriculum was much higher than the anticipated and budgeted professional development costs. The school used CTEIG grant funds instead of Title I funds. The cost of additional computers was charged to Title I for multi modal support.

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.

This goal will be combined with Goals 1,2 & 4 for the year 2017-18, due to desire to minimize overlapping programs and simplify identification of fund expenditures and metrics. They are all inter-related so it is common sense to group actions together for ease of tracking.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4	Improved enrollment in order to have a more diverse and vibrant student body, and to make it more affordable to provide additional services.
-------------------	--

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

A. 10% increase in enrollment of feeder school 8th grade graduates as compared to last year.
 B. 2% decrease in the number of inter-district transfer requests.
 C. All students will have access to English language arts, mathematics, science, social studies, visual and performing arts, health and physical education as measured by the master schedule.
 D. Facilities will be in good repair as measured by the Facilities Inspection Tool.
 E. Parents will be informed of and encouraged to become involved in the betterment of all Dunsmuir High programs as measured by a 10% increase in participation with the LCAP and Site Council.

ACTUAL

A. 12% increase in enrollment of feeder school 8th grade graduates as compared to last year. 2014-15 there were 13 feeder school graduates resulting in 16 freshmen. In 2015-16 there were 13 graduates resulting in 17 freshmen.
 B. 2.8% decrease in the number of inter-district transfer requests. 2015-16 had 4.4% of students transfer. 16-17 had 1.6% transfer.
 C. All students had access to English language arts, mathematics, science, social studies, visual and performing arts, health and physical education as measured by the master schedule.
 D. Facilities were in good repair as measured by the Facilities Inspection Tool.
 E. Parents were informed of and encouraged to become involved in the betterment of all Dunsmuir High programs Both the LCAP team and Site Council were 100% complete.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED Continue Free Meal program including breakfast, second chance breakfast and lunch through Community Eligibility program (CEP)	ACTUAL Continued Free Meal program including breakfast, second chance breakfast and lunch through Community Eligibility program (CEP)
	BUDGETED No additional dollars	ESTIMATED ACTUAL No additional dollars
Expenditures		

Action **2**

Actions/Services	PLANNED Continue Independent Study program as needed based on data from last year.	ACTUAL Continued Independent Study program as need was shown in data from last year.
	BUDGETED No additional dollars	ESTIMATED ACTUAL No additional dollars
Expenditures		

Action **3**

Actions/Services	PLANNED Continue to implement plan for improving freshmen and new student orientation/assimilation to enhance student learning potential, based on individual needs.	ACTUAL Continued to implement plan for improving freshmen and new student orientation/assimilation to enhance student learning potential, and identified individual needs.
	BUDGETED No additional dollars	ESTIMATED ACTUAL No additional dollars
Expenditures		

Action **4**

Actions/Services	PLANNED Continue marketing program	ACTUAL Continued marketing program
	BUDGETED No additional Dollars	ESTIMATED ACTUAL No additional Dollars
Expenditures		

Action **5**

Actions/Services	PLANNED Implement career and technology education (CTE) type program for careers in forestry and/or natural resource management	ACTUAL Implemented career and technology education (CTE) type program for careers in forestry and/or natural resource management
	BUDGETED Forestry and natural resources class including GIS - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7826.00 Forestry and natural resources class including GIS - benefits 3000-3999:	ESTIMATED ACTUAL Forestry and natural resources class including GIS - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7826.00 Forestry and natural resources class including GIS - benefits 3000-3999:
Expenditures		

Employee Benefits Supplemental and Concentration 1454.00

Employee Benefits Supplemental and Concentration 1454.00

Action **6**

Actions/Services

PLANNED
Continue to provide all students with access to dual enrollment college courses through an agreement with the College of the Siskiyou or other community colleges.

ACTUAL
Continued to provide all students with access to dual enrollment college courses through an agreement with the College of the Siskiyou.

Expenditures

BUDGETED
No additional costs

ESTIMATED ACTUAL
No additional costs

Action **7**

Actions/Services

PLANNED
Continue and/or enhance existing career and technical education classes

ACTUAL
Continued existing career and technical education classes.

Expenditures

BUDGETED
Continue extra class in Culinary Arts - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5966.00
Continue extra class in Culinary Arts - benefits 3000-3999: Employee Benefits Supplemental and Concentration 1506.00
Enhance Woodshop to include construction trade skills - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 7932.00
Enhance Woodshop to include construction trade skills - Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 1473.00
Enhance Woodshop to include construction trade skills - health and welfare benefits 3000-3999: Employee Benefits Supplemental and Concentration 1893.00

ESTIMATED ACTUAL
Continue extra class in Culinary Arts - salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 5966.00
Continue extra class in Culinary Arts - benefits 3000-3999: Employee Benefits Supplemental and Concentration 1506.00
Enhance Woodshop to include construction trade skills - salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration 7932.00
Enhance Woodshop to include construction trade skills -Statutory benefits 3000-3999: Employee Benefits Supplemental and Concentration 1473.00
Enhance Woodshop to include construction trade skills - health and welfare benefits 3000-3999: Employee Benefits Supplemental and Concentration 1893.00

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.

Implementation went as expected with no blockages. The additional Culinary Arts class was filled. Woodshop class learned how to do some interior building construction.

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

Students came to Dunsmuir High to be involved in the culinary program and to take woodshop.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences.

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.

This goal will be combined with Goals 1,2 & 3 for the year 2017-18, due to desire to minimize overlapping programs and simplify identification of fund expenditures and metrics. They are all inter-related so it is common sense to group actions together for ease of tracking.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Parents, Pupils, Community members and Staff are engaged in a continuing dialogue throughout the school year. Site Council and the LCAP team hold meetings throughout the year. This is punctuated with specific events designed to gather larger audiences including specific stakeholders, and therefore more input. In addition, we have a survey once a year. These processes and events are described below.

We searched for representatives from all stakeholders to show interest in sitting on the Site Council which reviews data and studies and weighs in on goals and programs. Stakeholders included students, parents, administration, teachers, (including certificated union representative) and classified staff (including union representative). Voting for empty site council seats occurred at the Back to School Night on Wednesday September 7, 2016. Last year's student representatives graduated. Two new students were added to the council. They are the Jr. and Sr. Class representatives. Two parent representatives from last year returned and one more was elected as an alternative. This includes 1 parent of low income and one in general. The Community Day School representative returned this year, and we have one new teacher who is a lead teacher. We have retained the STEAM coordinator as an alternate.

This year the administration again put together a separate LCAP committee composed of 3 parent/community representatives (one from Site Council), a representative from certificated staff, one student, and one board member/parent. The team was introduced at the Community Forum on January 25, 2017 where a PowerPoint presentation was also given explaining the LCAP process. Discussion on the goals followed. The comments gathered from attendees that night indicated we are on the right track.

Back to School Night, held on September 7, 2017, was designed to draw a large crowd of students and parents by providing a free meal. The event was well attended. The Principal was able to speak about the programs we have available for the students through federal grant programs such as Title I, Title II and REAP, and how those funds are used on a school-wide basis. The parents were provided basic information about LCAP and LCFF, reminded of last year's goals, and asked to provide input on the goals for the upcoming year. The Principal invited all attendees to come talk to him at any time to share ideas or express concerns on any topic.

A Survey was revised for input on goals, expenditures, and needs assessment. It was created as three separate surveys focusing on the same things but asking the questions from the perspective of the class of participant - Students, Staff, and Community/Parents/Guardians. The survey was advertised through fliers, in the newspaper, and through letters home, showing the computer link for our school website. Attendees at the Community Forum on January 25, 2017 were invited to take the survey in our library and computer lab. Students were given an opportunity to take the survey in the computer lab. The surveys were available for access for three weeks. Most responses came in the first week. The results were analyzed and used in site council and LCAP team discussions to determine if modification of the goals was needed.

Community Forum, an evening event held on January 25, 2017, was created to gather parents and community members to discuss the school in general, and review the draft goals and actions with specific focus on prioritization for funding decisions. Once again, the evening was designed to draw a large attendance by having supervised activities for small children in the gym and by beginning with a free meal. A slide presentation was given to the audience, reminding them what the goals were from last year, providing information as to progress to date, proposing draft changes, and sharing available data. Title I, Title II and Title VI (REAP) and goals for the Single Plan for Student Achievement were also discussed, as the two plans will be combined into one document again this year.

Staff meetings were held regularly throughout the year on a variety of topics. Ways to share information and to collaborate were created. Progress on the LCAP was discussed and suggestions were provided. Input regarding how the plan was implemented this year was obtained. Information from the National Title I conference was disseminated for the portion of the LCAP that relates to Title I funding.

We attended LCAP Work Sessions at Siskiyou County Office of Education on, December 1, January 24, February 16, March 23 and April 18. Met with Siskiyou County Office in person and over the phone to discuss our revisions, and to review our annual update, draft LCAP and budget. This included training about the revised template and the new rubrics, which were used to guide preparation of the new LCAP document.

Site Council Meetings were held September 21, December 15 (joint with the LCAP team), February 2, and April 26, as well as electronically on May 24 (joint with the LCAP team).

Issues discussed included training the new team members, results of data from last year, how the Single Plan dovetails with the LCAP, what actions to consider for Title I, Title II and Title VI federal dollars, and when and how the Site Council would be able to comment on the LCAP. The single plan for student achievement and its accompanying budget were reviewed and recommended for approval at the May 24th meeting to go forward to the Board of Trustees in June as part of the LCAP.

LCAP Team Meetings, met on December 15, March 1, April 1 and May 24 separate from the joint meetings with Site Council. All stakeholders provided input either verbally or via written communications. Review and input based on data, was provided.

The Classified employees met on Wednesday, May 17 where the draft LCAP was presented. No questions or comments were offered. They were invited to make comment either as a whole or as individuals up till June 14. No comments were received. The Certificated employees met on Friday May 19 where the draft LCAP was presented. No questions or comments were offered. They were invited to make comment either as a whole or as individuals up till June 14. No comments were received.

The LCAP first draft was posted on line and available to the public at the Tiger Showcase event on May 11, 2017. No comments were received. Public was invited to submit comments or questions up till June 14, 2017. Comments were received from the CBO of the high School and the County Office of Education requesting that LCAP budget items match the draft school budget. Those changes were made and the LCAP re-posted on May 24, 2017.

Public Hearing Meeting held on June 14, 2017 at Board of Trustees meeting - No additional comments received. - DRAFT Statement
School Board budget and LCAP approval meeting held on June 28, 2017. Approved as submitted. - DRAFT Statement

IMPACT ON LCAP AND ANNUAL UPDATE

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

See Below

The formation of an LCAP committee with a widespread stake holder composition relieved the Site Council of some of the pressure of preparing the LCAP and discussion at the LCAP meetings could focus on the LCAP itself, while the site council could focus on the Single Plan for Student Achievement. Some dovetailing was accomplished with joint meetings.

This event was better attended than last year, and resulted in two people volunteering to participate on the LCAP Team.

The previous surveys yielded answers that confirmed the district is on the right course. This year it was pared down to 20 questions in hopes that more people would contribute. The responses were compared with the previous years. Administration was then able to focus on new information and on the most common responses to consider goals for the betterment of Dunsmuir High.

The event was not well attended but comments were thoughtful. Most comments were affirmation that we are on the right track, and only suggestions for implementation of our existing goals and actions. Comments were recorded on a copy of the PowerPoint presentation, and circulated to staff at the next teacher work day and to the LCAP committee and Site Council at their next meetings.

The Draft LCAP was amended to provide more flexibility to find unique solutions and think outside the box when implementing our actions and goals.

Faculty commented on the success rates of the rubric designed last year and contributed suggestions for revising it. Faculty is involved in shared topic discussions each meeting, in order to implement a team approach to betterment of the learning experience and overall education.

Helped us understand the impacts of the first two years' Plan, and further understand data analysis and development. The level of detail in the data was strengthened, but the level of detail in the plan itself was generalized in order to optimize implementation strategies.

A Site Council member was placed on the LCAP Team for continuity. The Council reviewed data and progress on goals, and provided input to the LCAP team as well as commented on the draft plan document. They again included the Single Plan for Student Achievement within the LCAP. Specific goals for Title I, Title II and Title VI were discussed at the February 2 and April 26, 2016 meetings. Budget dollars were prioritized and approved to encroach into base funding as shown, if necessary to accomplish the goals.

September 21, 2016 - Looked at data from testing statistics, attendance figures, and other similar sources, and guided modification of the plan. Stakeholders represented that the

existing plan is still too difficult to track regarding funding allocations, and seemed repetitious or redundant at times. They again suggested showing only Supplemental and Concentration dollars and Federal (Title I, II & VI) dollars. They suggested merging the SSP goals with the LCAP goals where redundant.

December 15, 2016 –Stakeholders suggested changes to the metrics (standards used to measure success) so as to be more easily compiled and compared.

March 1, 2017 the team reviewed the draft School Accountability Report Card (SARC) and the data it contains, flagging Science and Math test results as areas to focus on. The comments from the January 20th Community Forum were reviewed and ideas discussed, including pros and cons of the new six-period day schedule.

April 19, 2017 - Reviewed rough draft with Site Council and took comments. The budget summary was reviewed and agreed upon.

Allows parents and community members yet another chance to review & comment. Several parents and community members attended and looked at the draft and budget summary and dashboard, and a few spoke with staff and LCAP team members. No comments were received.

No Public comments were received. The Board of Trustees approved the document, pending a second hearing.

No Public comments were received. The document and its budget were approved and adopted by the Board of Trustees. The Board of Trustees also adopted the plan as the Single Plan for Student Achievement, approving all Title I,II and REAP goals and budgets contained herein.

See Below

School Board budget and LCAP approval meeting held on June 14, 2017, and had a second hearing on June 28, 2017, resulting in approval.

This event helped the School demonstrate they are continuing on an upward trend and working toward improvement. It helped generate some enthusiasm that was exhibited in school conduct, staff teamwork, and attendance at sporting events, providing us with a good baseline of information on which to judge stakeholder involvement.

The Needs Assessment survey has provided information that will dovetail the Local Control Accountability Plan with the Single Plan for Student Achievement, and launched interest from stakeholder groups in both. The results were varied, but included many thoughtful answers representative of a typical bell curve of interest and need. Administration was then able to focus on the most common responses to consider goals for the betterment of Dunsmuir High. technology and post secondary goals were added.

The results of the discussions showed the Administration that the community - as far as it was represented - has the same basic perceptions of what our goals and needs are, and of our strengths and weaknesses as was reported on our SARC. Data from SARC was shared with the attendees, providing information on our improvement in certain areas and areas of need to continue working on. The LCAP was amended to raise the priority level for dual/concurrent enrollment classes.

Faculty recommended providing additional teaching tools, especially printers, computers and document readers.

Helped us focus on broad picture

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Increase student achievement in grades, tests, and post-secondary readiness through providing basic services, increase student engagement, increase parent involvement, increase support, and increase educational opportunities.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Lack of parental or guardian involvement is an underlying condition that leaves students lackadaisical about school attendance, school work, and the power the school has to help them create a better future for themselves. Lack of Student Engagement is a bi-product of poor parental involvement and symptomatic of the larger than average percentage of low socio-economic population, a condition that must be addressed to ensure future student success. The District strives to improve the number of students it produces that go on to creating careers that sustain themselves and their families, and that contribute positively to stabilize the community in which they live. Low test scores are a direct result. This atmosphere also causes some activity among students that warrants discipline. Our Administration is taking a tough stand on these, and as a result, suspension rates are on the rise until students learn correct behavior.

Please note: Dunsmuir Joint Union High School District rarely has an English Learner, however programs are in place to assist English Learners should the need arise.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Basic Services 1. The Facilities Inspection Tool 2. SARC report 3. Board minutes and Quarterly Williams reports 4. Board minutes and records 5. Master Schedule	Basic Services 1. Facilities in good repair 2. All teachers appropriately credentialed or enrolled in a credential program and properly assigned. 3. All students have access to standards aligned materials and curriculum. 4. State Standards have been implemented in English, math	Basic Services 1. The district facilities will continue to be in good repair. 2. All teachers will continue to be appropriately credentialed or enrolled in a credential program and properly assigned. 3. All students will continue to have access to standards aligned materials as standards take effect.	Basic Services 1. The district facilities will continue to be in good repair. 2. All teachers will continue to be appropriately credentialed or enrolled in a credential program and properly assigned. 3. All students will continue to have access to standards aligned materials as standards take effect.	Basic Services 1. The district facilities will continue to be in good repair. 2. All teachers will continue to be appropriately credentialed or enrolled in a credential program and properly assigned. 3. All students will continue to have access to standards aligned materials as standards take effect.

	<p>and science and are in process for social sciences.</p> <p>5. All students had access to English language arts, mathematics, science, social studies, visual and performing arts, health, and physical education.</p>	<p>4. The District will continue to implement and provide State-aligned academic content and evaluate per State approved performance standards, (including English per Section 60811).</p> <p>5. All students will continue to have access to English language arts, mathematics, science, social studies, visual and performing arts, health, and physical education.</p>	<p>4. The District will continue to implement and provide State-aligned academic content and evaluate per State approved performance standards, (including English per Section 60811).</p> <p>5. All students will continue to have access to English language arts, mathematics, science, social studies, visual and performing arts, health, and physical education.</p>	<p>4. The District will continue to implement and provide State-aligned academic content and evaluate per State approved performance standards, (including English per Section 60811).</p> <p>5. All students will continue to have access to English language arts, mathematics, science, social studies, visual and performing arts, health, and physical education.</p>
<p>Educational Opportunities</p> <ol style="list-style-type: none"> 1. Student records 2. Student records 3. Class schedule and roll call 4. Individual Education Plans 5. Enrollment records and feeder school graduation records 6. School records 	<p>Educational Opportunities</p> <ol style="list-style-type: none"> 1. 3 students (4.8% of total enrollment) 2. None enrolled 3. All students who earn less than 70% are provided one-on-one help 4. All Students have access to broad course of study 5. 131% of number of just feeder school 8th graders 6. 1.6% requested transfers. 	<p>Educational Opportunities</p> <ol style="list-style-type: none"> 1. There will be a at least 1 student enrolled in an Honors or AP class 2. There will be at least 1 student enrolled in a dual enrollment course or on-line course. 3. Students who earn less than 70% on any work will continue to be provided one-on one help to correct their mistakes and master curriculum 4. All students will have access to a broad course of study in all required areas of study. 5. School will attract 100% or more of freshmen from feeder schools. 6. Fewer transfers will be requested, not including family relocations 	<p>Educational Opportunities</p> <ol style="list-style-type: none"> 1. There will be a at least 1 student enrolled in an Honors or AP class 2. There will be at least 1 student enrolled in a dual enrollment course or on-line course. 3. Students who earn less than 70% on any work will continue to be provided one-on one help to correct their mistakes and master curriculum 4. All students will have access to a broad course of study in all required areas of study. 5. School will attract 100% or more of freshmen from feeder schools. 6. Fewer transfers will be requested, not including family relocations 	<p>Educational Opportunities</p> <ol style="list-style-type: none"> 1. There will be a at least 1 student enrolled in an Honors or AP class 2. There will be at least 1 student enrolled in a dual enrollment course or on-line course. 3. Students who earn less than 70% on any work will continue to be provided one-on one help to correct their mistakes and master curriculum 4. All students will have access to a broad course of study in all required areas of study. 5. School will attract 100% or more of freshmen from feeder schools. 6. Fewer transfers will be requested, not including family relocations
<p>Student Achievement</p> <ol style="list-style-type: none"> 1. Student records 2. Standardized CAASPP testing. 3. School records 	<p>Student Achievement</p> <ol style="list-style-type: none"> 1. In 2015-16 there were no students enrolled in honors or AP courses 2. 44% met or exceeded standards for English proficiency. (12% decrease from the previous year). 19% of met or exceeded standards for Math. (Increase of 7% from the previous year) 3. 30.6% of the student body 	<p>Student Achievement</p> <ol style="list-style-type: none"> 1. 85% of students enrolled in Honors classes or Advanced Placement classes pass the course and 80% will take the exam and pass with a 3 or better. 2. There will be an increase in the % of students found to be proficient in English and Math. 3. There will be a decrease in overall percentage of F's and 	<p>Student Achievement</p> <ol style="list-style-type: none"> 1. 85% of students enrolled in Honors classes or Advanced Placement classes pass the course and 80% will take the exam and pass with a 3 or better. 2. There will be an increase in the % of students found to be proficient in English and Math. 3. There will be a decrease in overall percentage of F's and 	<p>Student Achievement</p> <ol style="list-style-type: none"> 1. 85% of students enrolled in Honors classes or Advanced Placement classes pass the course and 80% will take the exam and pass with a 3 or better. 2. There will be an increase in the % of students found to be proficient in English and Math. 3. There will be a decrease in overall percentage of F's and

	received a "D" or an "F" (a 11.5 negative change.)	D's.	D's.	D's .
Parent and Community Involvement 1. SSC rosters/sign-in sheets 2. Survey	Parent and Community Involvement 1. 3 parents are on SSC / 2 parents are on the LCAP committee 2. 16% of families/community returned surveys	Parent and Community Involvement 1. Site Council and LCAP team will continue to be fully seated 2. 20% or more of families/community will return annual surveys.	Parent and Community Involvement 1. Site Council and LCAP team will continue to be fully seated 2. 20% or more of families/community will return annual surveys.	Parent and Community Involvement 1. Site Council and LCAP team will continue to be fully seated 2. 20% or more of families/community will return annual surveys.
Pupil Engagement and School Climate 1. Chronic absenteeism rate 2. Attendance rate 3. Drop out rate 4. Graduation rate 5. Suspension rate 6. Sport and club rosters. 7. Survey	Pupil Engagement and School Climate 1. Chronic absenteeism = 24% 2. Attendance rates = 93% 3. Dropout rate = less than 1% 4. Graduation rate = 94% 5. Suspension rate = 12.8% 6. Extra-curricular participation = 90% 7. 84% of students respond favorably to survey questions regarding school climate/connectedness	Pupil Engagement and School Climate 1. Chronic absenteeism rates will be 2% or less 2. Average Daily Attendance rates 95% or higher 3. The dropout rate will be 2% or less 4. Graduation rates will be maintained at 95% or better. 5. Suspension rate will be 10% or less 6. Extra-curricular participation will increase by 90% or higher. 7. 90 % of students will respond favorably to survey questions regarding school climate/connectedness	Pupil Engagement and School Climate 1. Chronic absenteeism rates will be 2% or less 2. Average Daily Attendance rates 95% or higher 3. The dropout rate will be 2% or less 4. Graduation rates will be maintained at 95% or better. 5. Suspension rate will be 10% or less 6. Extra-curricular participation will increase by 90% or higher. 7. 90 % of students will respond favorably to survey questions regarding school climate/connectedness	Pupil Engagement and School Climate 1. Chronic absenteeism rates will be 2% or less 2. Average Daily Attendance rates 95% or higher 3. The dropout rate will be 2% or less 4. Graduation rates will be maintained at 95% or better. 5. Suspension rate will be 10% or less 6. Extra-curricular participation will increase by 90% or higher. 7. 90 % of students will respond favorably to survey questions regarding school climate/connectedness

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Monitor implementation of Single Plan for Student Achievement, including providing information at Site Council and other events for parents and community members re education and their involvement in it.

2018-19

- New Modified Unchanged

Monitor implementation of Single Plan for Student Achievement, including providing information at Site Council and other events for parents and community members re education and their involvement in it.

2019-20

- New Modified Unchanged

Monitor implementation of Single Plan for Student Achievement, including providing information at Site Council and other events for parents and community members re education and their involvement in it.

BUDGETED EXPENDITURES

2017-18

Amount	3099.00
Source	Title V
Budget Reference	2000-2999: Classified Personnel Salaries Staff wages 25% REAP
Amount	\$808.00
Source	Title V
Budget Reference	3000-3999: Employee Benefits Staff benefits - 25%
Amount	700.00

2018-19

Amount	3099.00
Source	Title V
Budget Reference	2000-2999: Classified Personnel Salaries Staff wages - 25%
Amount	\$808.00
Source	Title V
Budget Reference	3000-3999: Employee Benefits Staff benefits - 25%
Amount	700.00

2019-20

Amount	3099.00
Source	Title V
Budget Reference	2000-2999: Classified Personnel Salaries Staff wages - 25%
Amount	\$808.00
Source	Title V
Budget Reference	3000-3999: Employee Benefits Staff benefits - 25%
Amount	700.00

Source	Title I	Source	Title I	Source	Title I
Budget Reference	4000-4999: Books And Supplies Educational material for parents	Budget Reference	4000-4999: Books And Supplies Educational material for parents	Budget Reference	4000-4999: Books And Supplies Educational material for parents
Amount	5000.00	Amount	5000.00	Amount	5000.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - PI set aside	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - PI set aside	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development - PI set aside
Amount	2250.00	Amount	2250.00	Amount	2250.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Half of Consortium, fee	Budget Reference	5000-5999: Services And Other Operating Expenditures Half of Consortium, fee	Budget Reference	5000-5999: Services And Other Operating Expenditures Half of Consortium, fee
Amount	2250.00	Amount	2250.00	Amount	2250.00
Source	Title II	Source	Title II	Source	Title II
Budget Reference	5000-5999: Services And Other Operating Expenditures Half of Consortium, fee	Budget Reference	5000-5999: Services And Other Operating Expenditures Half of Consortium, fee	Budget Reference	5000-5999: Services And Other Operating Expenditures Half of Consortium, fee
Amount	6345.00	Amount	6345.00	Amount	6345.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Consumer math	Budget Reference	1000-1999: Certificated Personnel Salaries Consumer math	Budget Reference	0001-0999: Unrestricted: Locally Defined Consumer math
Amount	1179.00	Amount	1179.00	Amount	1179.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Consumer math benefits	Budget Reference	3000-3999: Employee Benefits Consumer math benefits	Budget Reference	2000-2999: Classified Personnel Salaries Consumer math benefits
Amount	10,417.00	Amount	10,417.00	Amount	10,417.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

	Math 1A/1B - Salary		Math 1A/1B - Salary		Math 1A/1B - Salary
Amount	1,935.00	Amount	1,935.00	Amount	1,935.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Math 1A/1B - statutory benefits	Budget Reference	3000-3999: Employee Benefits Math 1A/1B - statutory benefits	Budget Reference	3000-3999: Employee Benefits Math 1A/1B - statutory benefits
Amount	2,414.00	Amount	2,414.00	Amount	2,414.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Math 1A/1B - Health & Welfare benefits	Budget Reference	3000-3999: Employee Benefits Math 1A/1B - Health & Welfare benefits	Budget Reference	3000-3999: Employee Benefits Math 1A/1B - Health & Welfare benefits

Action **2**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue and enhance student support systems

Continue and enhance student support systems

Continue and enhance student support systems

BUDGETED EXPENDITURES**2017-18**

Amount	7465.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue academic resilience (0ne)
Amount	1742.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Continue academic resilience (one) - H & W benefits
Amount	1387.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Continue academic resilience (one) - Statutory benefits
Amount	7465.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Additional academic resilience
Amount	1742.00
Source	Title I
Budget Reference	3000-3999: Employee Benefits Additional academic resilience - H & W benefits
Amount	1387.00
Source	Title I

2018-19

Amount	7465.0
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Continue academic resilience (one)
Amount	1742.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Continue academic resilience (one) - H & W benefits
Amount	1387.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Continue academic resilience (one) - Statutory benefits
Amount	7465.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Additional academic resilience
Amount	1742.00
Source	Title I
Budget Reference	3000-3999: Employee Benefits Additional academic resilience - H & W benefits
Amount	1387.00
Source	Title I

2019-20

Amount	7465.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Continue academic resilience (tone
Amount	142.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Continue academic resilience (one) - H & W benefits
Amount	1387.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Continue academic resilience (one) - Statutory benefits
Amount	7465.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Additional academic resilience
Amount	1742.00
Source	Title I
Budget Reference	3000-3999: Employee Benefits Additional academic resilience - H & W benefits
Amount	1387.00
Source	Title I

Budget Reference 3000-3999: Employee Benefits
Additional academic resilience -Statutory benefits

Budget Reference 3000-3999: Employee Benefits
Additional academic resilience -Statutory benefits

Budget Reference 3000-3999: Employee Benefits
Additional academic resilience - Statutory benefits

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

C. Continue to provide elective courses that reflect A-G requirements as well as student interests

2018-19

New Modified Unchanged

C. Continue to provide elective courses that reflect A-G requirements as well as student interests

2019-20

New Modified Unchanged

C. Continue to provide elective courses that reflect A-G requirements as well as student interests

BUDGETED EXPENDITURES

2017-18

Amount 10,417.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount 10,417.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount 10,417.00

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

	Art classes		Art classes		Art classes
Amount	2414.00	Amount	2414.00	Amount	2414.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Art classes - H & W benefits	Budget Reference	3000-3999: Employee Benefits Art classes -H & W benefits	Budget Reference	3000-3999: Employee Benefits Art classes - H & W benefits
Amount	1935.00	Amount	1935.00	Amount	1935.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Art classes -statutory benefits	Budget Reference	3000-3999: Employee Benefits Art classes - statutory benefits	Budget Reference	3000-3999: Employee Benefits Art classes - statutory benefits
Amount	8388.00	Amount	8388.00	Amount	8388.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Music class - Salaries	Budget Reference	2000-2999: Classified Personnel Salaries Music class	Budget Reference	2000-2999: Classified Personnel Salaries Music class
Amount	2049.00	Amount	2049.00	Amount	2049.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Music class - h & W benefits	Budget Reference	3000-3999: Employee Benefits Music class - H & W benefits	Budget Reference	3000-3999: Employee Benefits Music class -H & W benefits
Amount	1558.00	Amount	1558.00	Amount	1558.00
Source	Title I	Source	Title I	Source	Title I
Budget Reference	3000-3999: Employee Benefits Music class - statutory benefits	Budget Reference	3000-3999: Employee Benefits Music class - statutory benefits	Budget Reference	3000-3999: Employee Benefits Music class - statutory benefits
Amount	10,417.00	Amount	10,417.00	Amount	10,417.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Ceramics class	Budget Reference	1000-1999: Certificated Personnel Salaries Ceramics class	Budget Reference	1000-1999: Certificated Personnel Salaries Ceramics class
Amount	1935.00	Amount	1935.00	Amount	1935.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits Ceramics class - statutory benefits	Budget Reference	3000-3999: Employee Benefits Ceramics class - statutory benefits	Budget Reference	3000-3999: Employee Benefits Ceramics class - statutory benefits
Amount	2414.00	Amount	2414.00	Amount	2414.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Ceramics class - health & Welfare benefits	Budget Reference	3000-3999: Employee Benefits Ceramics class - health & Welfare benefits	Budget Reference	3000-3999: Employee Benefits Ceramics class - health & Welfare benefits

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Community day School Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue alternative education and support programs

2018-19

New Modified Unchanged

Continue alternative education and support programs

2019-20

New Modified Unchanged

Continue alternative education and support programs

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	2612.00	Amount	2612.00	Amount	2612.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School
Amount	485.00	Amount	485.00	Amount	485.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Summer School	Budget Reference	3000-3999: Employee Benefits Summer School	Budget Reference	3000-3999: Employee Benefits Summer School
Amount	4977.00	Amount	4977.00	Amount	4977.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study program	Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study program	Budget Reference	1000-1999: Certificated Personnel Salaries Independent Study program
Amount	924.00	Amount	924.00	Amount	924.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Independent Study program	Budget Reference	3000-3999: Employee Benefits Independent Study program	Budget Reference	3000-3999: Employee Benefits Independent Study program

Action **5**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Obtain enhanced text books for curriculum

2018-19

New Modified Unchanged

Obtain enhanced text books for curriculum

2019-20

New Modified Unchanged

Obtain enhanced text books for curriculum

BUDGETED EXPENDITURES

2017-18

Amount 6500.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Text books for English, Science and Math

2018-19

Amount 6500.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Text books for social sciences

2019-20

Amount 6500.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Text books for Culinary arts and as needed

Action **6**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

C. Continue recruiting and developing high quality teachers and administrators. Based on input from stakeholders the District will prepare a Professional development Plan that will provide as needed, high quality professional development for classroom teachers, principals, administrators, and other school or community-based personnel:
 1. designed to improve the instruction and assessment of LEP children;
 2. designed to enhance the ability of teachers to understand and use curricula, assessment measures, and instruction strategies for limited-English-proficient students;
 3. based on scientifically based research demonstrating the effectiveness of the professional development in increasing children’s English proficiency or substantially increasing the teachers’ subject matter knowledge, teaching knowledge, and teaching skills; and
 4. long term effect of which will result in positive and lasting impact on teacher performance in the classroom.

2018-19

New Modified Unchanged

C. Continue recruiting and developing high quality teachers and administrators. Based on input from stakeholders the District will prepare a Professional development Plan that will provide as needed, high quality professional development for classroom teachers, principals, administrators, and other school or community-based personnel:
 1. designed to improve the instruction and assessment of LEP children;
 2. designed to enhance the ability of teachers to understand and use curricula, assessment measures, and instruction strategies for limited-English-proficient students;
 3. based on scientifically based research demonstrating the effectiveness of the professional development in increasing children’s English proficiency or substantially increasing the teachers’ subject matter knowledge, teaching knowledge, and teaching skills; and
 4. long term effect of which will result in positive and lasting impact on teacher performance in the classroom.

2019-20

New Modified Unchanged

C. Continue recruiting and developing high quality teachers and administrators. Based on input from stakeholders the District will prepare a Professional development Plan that will provide as needed, high quality professional development for classroom teachers, principals, administrators, and other school or community-based personnel:
 1. designed to improve the instruction and assessment of LEP children;
 2. designed to enhance the ability of teachers to understand and use curricula, assessment measures, and instruction strategies for limited-English-proficient students;
 3. based on scientifically based research demonstrating the effectiveness of the professional development in increasing children’s English proficiency or substantially increasing the teachers’ subject matter knowledge, teaching knowledge, and teaching skills; and
 4. long term effect of which will result in positive and lasting impact on teacher performance in the classroom.

BUDGETED EXPENDITURES

2017-18

Amount	3200.00
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA - Professional development
Amount	2053.00
Source	Title II
Budget Reference	5800: Professional/Consulting Services

2018-19

Amount	3200.00
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA - Professional development
Amount	2053.00
Source	Title II
Budget Reference	5800: Professional/Consulting Services

2019-20

Amount	3200.00
Source	Title II
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures BTSA - Professional development
Amount	2053.00
Source	Title II
Budget Reference	5800: Professional/Consulting Services

And Operating Expenditures
ACSA - professional development

And Operating Expenditures
ACSA - professional development

And Operating Expenditures
ACSA - professional development

Action **7**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

D. Continue to implement STEAM approach to cross-curricular teaching.

2018-19

New Modified Unchanged

D. Continue to implement STEAM approach to cross-curricular teaching.

2019-20

New Modified Unchanged

D. Continue to implement STEAM approach to cross-curricular teaching.

BUDGETED EXPENDITURES

2017-18

Amount	25,000.00
Source	Grant
Budget Reference	5000-5999: Services And Other Operating Expenditures River Exchange - CTEIG

2018-19

Amount	25,000.00
Source	Grant
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures River Exchange- CTEIG

2019-20

Amount	25,000.00
Source	Grant
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures River Exchange- CTEIG

Amount	1,000.00	Amount	1,000.00	Amount	1,000.00
Source	Grant	Source	Grant	Source	Grant
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Forrest Challenge- CTEIG	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Forrest Challenge - CTEIG	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Forrest Challenge - CTEIG
Amount	8854.00	Amount	8854.00	Amount	8854.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Robotics class - salary	Budget Reference	1000-1999: Certificated Personnel Salaries Robotics class - salary	Budget Reference	1000-1999: Certificated Personnel Salaries Robotics class - salary
Amount	1645.00	Amount	1645.00	Amount	1645.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Robotics class - benefits	Budget Reference	3000-3999: Employee Benefits Robotics class - benefits	Budget Reference	3000-3999: Employee Benefits Robotics class - benefits

Action **8**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue school plays

2018-19

New Modified Unchanged

Continue school plays

2019-20

New Modified Unchanged

Continue school plays

BUDGETED EXPENDITURES

2017-18

Amount	1325.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Stipend - salary
Amount	246.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Stipend - Statutory benefit

2018-19

Amount	1325.00
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Stipend - salary
Amount	246.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Stipend - Statutory benefit

2019-20

Amount	1325.00
Source	Supplemental and Concentration
Budget Reference	Stipend - salary
Amount	246.00
Source	Supplemental and Concentration
Budget Reference	Stipend - Statutory benefit

Action **9**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **10**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

H. Continue to improve student health to augment student learning by providing nutrition education, meals, and enhanced physical education classes.

H. Continue to improve student health to augment student learning by providing nutrition education, meals, and enhanced physical education classes.

H. Continue to improve student health to augment student learning by providing nutrition education, meals, and enhanced physical education classes.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	8388.00	Amount	8388.00	Amount	8388.00
Source	Title V	Source	Title V	Source	Title V
Budget Reference	1000-1999: Certificated Personnel Salaries PE Class - REAP	Budget Reference	1000-1999: Certificated Personnel Salaries PE Class - REAP	Budget Reference	1000-1999: Certificated Personnel Salaries PE Class - REAP
Amount	2049.00	Amount	2049.00	Amount	2049.00
Source	Title V	Source	Title V	Source	Title V
Budget Reference	3000-3999: Employee Benefits PE Class - REAP - H & W benefits	Budget Reference	3000-3999: Employee Benefits PE Class - REAP - H & W benefits	Budget Reference	3000-3999: Employee Benefits PE Class - REAP - H & W benefits
Amount	1558.00	Amount	1558.00	Amount	1558.00
Source	Title V	Source	Title V	Source	Title V
Budget Reference	3000-3999: Employee Benefits PE Class - REAP - statutory benefits	Budget Reference	3000-3999: Employee Benefits PE Class - REAP - statutory benefits	Budget Reference	3000-3999: Employee Benefits PE Class - REAP - statutory benefits
Budget Reference	Continue Free meals program - No additional cost	Budget Reference	Continue Free meals program - No additional cost	Budget Reference	Continue Free meals program - No additional cost

Action **11**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

I. Any English Learners will be supported fully in order to accelerate understanding of English and to cope with learning in an English speaking classroom.
 1. In the event an LEP student enrolls in our district the County-wide English Learner Master Plan will be utilized and the following actions will take place.
 2. The school provides programs incorporating the English Language Development (ELD) to help students learn English and Specifically Designed Academic Instruction in English (SDAIE) to help students master the State Academic Content Standards.
 3. The District will provide high quality language instruction based on scientifically based research (per Sec. 3115(c)). The effectiveness of the LEP programs will be determined by the increase in English proficiency and academic achievement in the core subjects.

2018-19

New Modified Unchanged

I. Any English Learners will be supported fully in order to accelerate understanding of English and to cope with learning in an English speaking classroom.
 1. In the event an LEP student enrolls in our district the County-wide English Learner Master Plan will be utilized and the following actions will take place.
 2. The school provides programs incorporating the English Language Development (ELD) to help students learn English and Specifically Designed Academic Instruction in English (SDAIE) to help students master the State Academic Content Standards.
 3. The District will provide high quality language instruction based on scientifically based research (per Sec. 3115(c)). The effectiveness of the LEP programs will be determined by the increase in English proficiency and academic achievement in the core subjects.

2019-20

New Modified Unchanged

I. Any English Learners will be supported fully in order to accelerate understanding of English and to cope with learning in an English speaking classroom.
 1. In the event an LEP student enrolls in our district the County-wide English Learner Master Plan will be utilized and the following actions will take place.
 2. The school provides programs incorporating the English Language Development (ELD) to help students learn English and Specifically Designed Academic Instruction in English (SDAIE) to help students master the State Academic Content Standards.
 3. The District will provide high quality language instruction based on scientifically based research (per Sec. 3115(c)). The effectiveness of the LEP programs will be determined by the increase in English proficiency and academic achievement in the core subjects.

[BUDGETED EXPENDITURES](#)

2017-18

Budget Reference No additional cost

2018-19

Budget Reference No additional cost

2019-20

Budget Reference No additional cost

Action **12**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

J. Continue use of multi-modal instructional methodologies in line with State Standards/Common Core objectives to create diverse opportunities for students to understand lessons and strengthen that understanding
 1. District will obtain technology that enables collaboration and research on relevant subject matter that is always up to date and fits common core/State Standards strategies.
 2. Teachers will provide multi-modal aspects to instruction, regularly examine student work samples to ensure mastery, and revise syllabi to refer to State standards/Common Core aspects of instructional material
 3. District will obtain technology that enables collaboration and research on relevant subject matter that is always up to date and fits common core/State Standards strategies.

2018-19

- New Modified Unchanged

J. Continue use of multi-modal instructional methodologies in line with State Standards/Common Core objectives to create diverse opportunities for students to understand lessons and strengthen that understanding
 1. District will obtain technology that enables collaboration and research on relevant subject matter that is always up to date and fits common core/State Standards strategies.
 2. Teachers will provide multi-modal aspects to instruction, regularly examine student work samples to ensure mastery, and revise syllabi to refer to State standards/Common Core aspects of instructional material
 3. District will obtain technology that enables collaboration and research on relevant subject matter that is always up to date and fits common core/State Standards strategies.

2019-20

- New Modified Unchanged

J. Continue use of multi-modal instructional methodologies in line with State Standards/Common Core objectives to create diverse opportunities for students to understand lessons and strengthen that understanding
 1. District will obtain technology that enables collaboration and research on relevant subject matter that is always up to date and fits common core/State Standards strategies.
 2. Teachers will provide multi-modal aspects to instruction, regularly examine student work samples to ensure mastery, and revise syllabi to refer to State standards/Common Core aspects of instructional material
 3. District will obtain technology that enables collaboration and research on relevant subject matter that is always up to date and fits common core/State Standards strategies.

BUDGETED EXPENDITURES

2017-18

Budget Reference No additional costs

2018-19

Budget Reference No additional costs

2019-20

Budget Reference No additional costs

Action **13**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

K. The Board of Trustees and Administration will fully support the Public School Accountability Act

2018-19

New Modified Unchanged

K. The Board of Trustees and Administration will fully support the Public School Accountability Act

2019-20

New Modified Unchanged

K. The Board of Trustees and Administration will fully support the Public School Accountability Act

BUDGETED EXPENDITURES

2017-18

Budget Reference	No additional cost
------------------	--------------------

2018-19

Budget Reference	No additional cost
------------------	--------------------

2019-20

Budget Reference	No additional cost
------------------	--------------------

Action **21**

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

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **22**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **23**

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

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 2

Strengthen and improve readiness to take advantage of post secondary opportunities

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

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

[Identified Need](#)

We need to bolster student interest in post secondary vision and planning to ensure we meet our mission of having graduates who leave inspired to continue learning and motivated to become responsible citizens who contribute positively to society. We need to also boost the number of community members who obtain GED's diplomas or become eligible for employment via adult education, as this will set a better example for our students, and show them a path to becoming a self-reliant, responsible citizen.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Student records.	1. 1 student graduating in 2017 has been enrolled in a computer course and 1 in a dual/concurrent enrollment course.	1. 10% of students will be enrolled in a dual/concurrent credit course or computer course prior to graduation.	1. 15% of students will be enrolled in a dual/concurrent credit course or computer course prior to graduation.	1. 20% of students will be enrolled in a dual/concurrent credit course or computer course prior to graduation.
2. Sign up sheets	2. 16 students attended one college tour and fair in 2016-2017	2. 20 or more students will attend a college tour or a college fair	2. 20 or more students will attend a college tour or a college fair	2. 20 or more students will attend a college tour or a college fair
3. National Student Database statistics	3. 8 Graduates enrolled in post-secondary education in 2015-16. (50%)	3. More students will enroll in post secondary education	3. More students will enroll in post secondary education	3. More students will enroll in post secondary education
4. Adult Education enrollment	4. 5 people are enrolled in adult education on campus in 2016-17.	4. 5 or more students will be enrolled in adult education	4. 5 or more students will be enrolled in adult education	4. 5 or more students will be enrolled in adult education

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input checked="" type="checkbox"/> Specific Grade spans: <u>10 & 11</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Expand individual education plans to include entrance testing, college credit and computer or on-line course work and career shadowing experiences

2018-19

New Modified Unchanged

Expand individual education plans to include entrance testing, college credit and computer or on-line course work, and career exploration..

2019-20

New Modified Unchanged

Expand individual education plans to include entrance testing, college credit and computer or on-line course work and career shadowing experiences.

BUDGETED EXPENDITURES

2017-18

Amount	\$2000.00
Source	Grant

2018-19

Amount	\$2000.00
Source	Grant

2019-20

Amount	\$2500.00
Source	Base

Budget Reference	4000-4999: Books And Supplies Pay for 20 tests - ASVAB, ACT and SAT College Readiness Block grant	Budget Reference	4000-4999: Books And Supplies Pay for 25 tests - ASVAB, ACT and SAT College readiness Block Grant	Budget Reference	4000-4999: Books And Supplies Pay for 30 tests - ASVAB, ACT and SAT Base
Amount	200.00	Amount	350.0	Amount	500.00
Source	Grant	Source	Grant	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Dual/concurrent enrollment	Budget Reference	5000-5999: Services And Other Operating Expenditures Dual/concurrent enrollment	Budget Reference	5000-5999: Services And Other Operating Expenditures Dual/concurrent enrollment

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: 11 & 12

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Develop college tour and career fair opportunities.

Develop college tour and career fair opportunities.

Develop college tour and career fair opportunities.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000.00	Amount	5,000.00	Amount	5,000.00
Source	Grant	Source	Grant	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures College options contract	Budget Reference	5000-5999: Services And Other Operating Expenditures College options contract	Budget Reference	5000-5999: Services And Other Operating Expenditures College options contract
Amount	8,000	Amount	10,000	Amount	10,000
Source	Grant	Source	Grant	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures college and tech school tours	Budget Reference	5000-5999: Services And Other Operating Expenditures college and tech school tours	Budget Reference	5000-5999: Services And Other Operating Expenditures college and tech school tours
Amount	\$2500.00	Amount	2500.00	Amount	2500.pp
Source	Grant	Source	Grant	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Career fair on campus	Budget Reference	4000-4999: Books And Supplies Career fair on campus	Budget Reference	4000-4999: Books And Supplies career fair on campus
Amount	4375.00	Amount	4375.00	Amount	4375.00
Source	Grant	Source	Grant	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures bring in professionals to speak to or work with our students	Budget Reference	5000-5999: Services And Other Operating Expenditures bring in professionals to speak to or work with our students	Budget Reference	5000-5999: Services And Other Operating Expenditures bring in professionals to speak to or work with our students
Amount	5000.00	Amount	5000.00	Amount	5000.00
Source	Grant	Source	Grant	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries tutors and study hall staff	Budget Reference	1000-1999: Certificated Personnel Salaries tutors and study hall staff	Budget Reference	1000-1999: Certificated Personnel Salaries tutors and study hall staff
Amount	929.00	Amount	929.00	Amount	929.00
Source	Grant	Source	Grant	Source	Grant
Budget Reference	3000-3999: Employee Benefits tutors and study hall staff - benefits	Budget Reference	3000-3999: Employee Benefits tutors and study hall staff - benefits	Budget Reference	3000-3999: Employee Benefits tutors and study hall staff - benefits

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans: 9 & 10

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to expand Success 101 program and add curriculum for Sophomore class as well as Freshman class.

2018-19

New Modified Unchanged

Continue to expand Success 101 program and add curriculum for Junior class as well as Freshman and Sophomore classes.

2019-20

New Modified Unchanged

Continue to expand Success 101 program and add curriculum for Senior class as well as Freshman, Sophomore and Junior classes.

BUDGETED EXPENDITURES

2017-18

Amount	3732.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Success 101 class - Salary
Amount	1024.00
Source	Supplemental and Concentration

2018-19

Amount	3732.00
Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined Success 101 class - Salary
Amount	1024.00
Source	Supplemental and Concentration

2019-20

Amount	3732.00
Source	Supplemental and Concentration
Budget Reference	0001-0999: Unrestricted: Locally Defined Success 101 class - Salary
Amount	1024.00
Source	Supplemental and Concentration

Budget Reference	3000-3999: Employee Benefits Success 101 - H & W benefits	Budget Reference	3000-3999: Employee Benefits Success 101 -H & W benefits	Budget Reference	3000-3999: Employee Benefits Success 101 -H & W benefits
Amount	693.00	Amount	693.00	Amount	693.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Success 101 - Statutory benefits	Budget Reference	3000-3999: Employee Benefits Success 101 - Statutory benefits	Budget Reference	3000-3999: Employee Benefits Success 101 - Statutory benefits
Amount	425.00	Amount	425.00	Amount	425.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures National School Database subscription	Budget Reference	5000-5999: Services And Other Operating Expenditures National School Database subscription	Budget Reference	5000-5999: Services And Other Operating Expenditures National School Database subscription

Action **4**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue and expand classes to ensure university eligibility or career pathways

Continue and expand classes to ensure university eligibility or career pathways

Continue and expand classes to ensure university eligibility or career pathways

BUDGETED EXPENDITURES

2017-18

Amount	7465.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Spanish class - salary
Amount	1,387.00
Source	Title I
Budget Reference	3000-3999: Employee Benefits Spanish class - Statutory benefits
Amount	2049.00
Source	Title I
Budget Reference	3000-3999: Employee Benefits Spanish Class - health & welfare benefits
Amount	5966.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional food service or culinary arts programing - salary
Amount	1556.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Additional food service or culinary arts programing - benefits
Amount	9350.00
Source	Supplemental and Concentration

2018-19

Amount	7465.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Spanish class - salary
Amount	1,387.00
Source	Title I
Budget Reference	3000-3999: Employee Benefits Spanish class - Statutory benefits
Amount	2049.00
Source	Title I
Budget Reference	3000-3999: Employee Benefits Spanish Class - health & welfare benefits
Amount	5966.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional food service or culinary arts programing - salary
Amount	1556.00
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Additional food service or culinary arts programing - benefits
Amount	9350.00
Source	Supplemental and Concentration

2019-20

Amount	7465.00
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Spanish class - salary
Amount	1,387.00
Source	Title I
Budget Reference	3000-3999: Employee Benefits Spanish class - Statutory benefits
Amount	2049.00
Source	Title I
Budget Reference	3000-3999: Employee Benefits Spanish Class - health & welfare benefits
Amount	5966.00
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Additional food service or culinary arts programing - salary
Amount	1556.00
Source	Supplementary Programs - Specialized Secondary
Budget Reference	3000-3999: Employee Benefits Additional food service or culinary arts programing - benefits
Amount	9350.00
Source	Supplemental and Concentration

Budget Reference	1000-1999: Certificated Personnel Salaries Expanded woodshop - salary	Budget Reference	1000-1999: Certificated Personnel Salaries Expanded woodshop - salary	Budget Reference	1000-1999: Certificated Personnel Salaries Expanded woodshop - salary
Amount	1737.00	Amount	1737.00	Amount	1737.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Expanded woodshop - Statutory benefits	Budget Reference	3000-3999: Employee Benefits Expanded woodshop - Statutory benefits	Budget Reference	3000-3999: Employee Benefits Expanded woodshop - Statutory benefits
Amount	1,893.00	Amount	1,893.00	Amount	1,893.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Expanded woodshop - Health & Welfare benefits	Budget Reference	3000-3999: Employee Benefits Expanded woodshop - Health & Welfare benefits	Budget Reference	3000-3999: Employee Benefits Expanded woodshop - Health & Welfare benefits
Amount	16,777.00	Amount	16,777.00	Amount	16,777.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Forestry and Natural resources classes - Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Forestry and Natural resources classes - salary	Budget Reference	1000-1999: Certificated Personnel Salaries Forestry and Natural resources classes - salary
Amount	2774.00	Amount	2774.00	Amount	2774.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Forestry and Natural resources classes - H & W benefits	Budget Reference	3000-3999: Employee Benefits Forestry and Natural resources classes - H& W benefits	Budget Reference	3000-3999: Employee Benefits Forestry and Natural resources classes - H & W benefits
Amount	1024.00	Amount	1024.00	Amount	1024.00
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Forestry and Natural resources classes - Statutory benefits	Budget Reference	3000-3999: Employee Benefits Forestry and Natural resources classes - Statutory benefits	Budget Reference	3000-3999: Employee Benefits Forestry and Natural resources classes - Statutory benefits
Amount	65,000.00	Amount	5,000.00	Amount	5,000.00
Source	Grant	Source	Grant	Source	Grant

Budget Reference	6000-6999: Capital Outlay Expanded woodshop - Air Vacuum system - COS Pathways	Budget Reference	4000-4999: Books And Supplies Expanded woodshop - materials - CTEIG	Budget Reference	4000-4999: Books And Supplies
Amount	20,000.00	Amount	20,000.00	Amount	20,000.00
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Black Fox - Adult Ed	Budget Reference	5000-5999: Services And Other Operating Expenditures Black Fox - Adult Ed	Budget Reference	5000-5999: Services And Other Operating Expenditures Black Fox - Adult Ed

Action 5

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Adult Education Specific Grade spans: Post - secondary

ACTIONS/SERVICES

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

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
---------	---------	---------

Amount	1000.00
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Adult Ed Advertising

Amount	1000.00
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Adult Ed Advertising

Amount	1000.00
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Adult Ed Advertising

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New Modified Unchanged

Goal 3

Maintain and improve technology throughout the school.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

We need to ensure our staff and students have access to and are proficient at using up-to-date equipment, software and applications in order to complete work as expected in today's society and in post-secondary environments. We need to improve communications throughout school and with parents, teachers, staff, students and community members. We require improved access to on-line course materials. we need a website upgrade and additional speed capability.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Tech Plan inventory 2. PO's or budget expenditures 3. Internet speed	A. Outdated equipment, computer programs and printers/scanners/copiers etc. B. Not enough document readers for faculty C. Failing Chrome books D. Outdated Computer Lab equipment E. Staff does not have ability to work with PDF's F. no poly-comm system G. internet speed is slow	A. All printers, copiers and scanners will be serviceable B. All teachers needing document readers will have one C. A portion of the chrome books will be replaced F. Staff requiring Adobe Pro will have licenses G. Poly-comm will be in place	C. A portion of the chrome books will be replaced D. The Computer Lab will have new computers E. The computer lab will utilize the latest Microsoft licensing	C. A portion of the chrome books will be replaced F. Internet speed will be enhanced to handle use throughout school at one time.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Replace printers, scanners and copiers in computer lab and classrooms

2018-19

New Modified Unchanged

Replace Computer lab equipment - 24 computers

2019-20

New Modified Unchanged

Investigate options to increase internet speed

BUDGETED EXPENDITURES

2017-18

Amount	1600.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies printers, copiers and scanners

2018-19

Amount	12,000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies 25 computers at \$500.00 each

2019-20

Amount	10,000
Source	Grant
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Fiber Optic

Action **2**

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

Students to be Served All Students with Disabilities

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase 2 document readers

2018-19

New Modified Unchanged

Acquire new technology as needed

2019-20

New Modified Unchanged

Acquire new technology as needed

BUDGETED EXPENDITURES

2017-18

Amount	750.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies ELMO's or equivalent

2018-19

Amount	1000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	1000.00
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **3**

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

Students to be Served All Students with Disabilities

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase 10 Chrome books

2018-19

New Modified Unchanged

Purchase 10 Chrome books

2019-20

New Modified Unchanged

Purchase 10 Chrome books

BUDGETED EXPENDITURES

2017-18

Amount 3000.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
10 chrome books

2018-19

Amount 3200.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
10 chrome books

2019-20

Amount 3500.00

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
10 chrome books

Action **4**

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

[Students to be Served](#) All Students with Disabilities

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

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

2018-19

- New Modified Unchanged

2019-20

- New Modified Unchanged

Future technology fund 40

Future technology fund 40

Future technology fund 40

BUDGETED EXPENDITURES

2017-18

Amount 25,000.00
 Source Base
 Budget Reference 7000-7439: Other Outgo transfer to Fund 40

2018-19

Amount 25,000.00
 Source Base
 Budget Reference 7000-7439: Other Outgo transfer to Fund 40

2019-20

Amount 25,000.00
 Source Base
 Budget Reference 7000-7439: Other Outgo transfer to Fund 40

Action **5**

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

Students to be Served

- All Students with Disabilities

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: Adult Educaiton Specific Grade spans: Post - secondary

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Acquire technology for Adult education

2018-19

New Modified Unchanged

Acquire technology for Adult education

2019-20

New Modified Unchanged

Acquire technology for Adult education

BUDGETED EXPENDITURES

2017-18

Amount	7500.00
Source	Other
Budget Reference	4000-4999: Books And Supplies Poly Comm system - Adult Ed
Amount	15,000
Source	Other
Budget Reference	6000-6999: Capital Outlay copier - Adult education
Amount	4500.00
Source	Other
Budget Reference	4000-4999: Books And Supplies smart board - adult education

2018-19

Amount	2000.00
Source	Other
Budget Reference	4000-4999: Books And Supplies computers - Adult Education
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

2019-20

Amount	2000.00
Source	Other
Budget Reference	4000-4999: Books And Supplies Computers - Adult Education
Amount	
Source	
Budget Reference	
Amount	
Source	
Budget Reference	

Action **6**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$124,836.00

Percentage to Increase or Improve Services: 9.33%

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](#)).

Dunsmuir Joint Union High School District (DJUHSD) is comprised of one 9-12 traditional high school and one Community Day School housed within the same structure. We also have an Adult Education program that utilizes our Annex building adjacent to the tennis courts on campus. In the 2016-17 school year DJUHSD served an average student population of 62 students. According to the 2016 SARC report, our student population is 67.2% white, 6.0% Black or African, and 14.9% Hispanic or Latino, with no English-Learners and no documented foster youth. However, even though we have no formally assigned Foster Youth (in the "System") we do have a number of students (less than 15) who qualify as "Unassigned Youth" (do not live with parent or family). The reported socioeconomically disadvantaged population was 79.1%. Many more are also from families struggling financially for various reasons as the middle class is strained for resources.

Due to the large population of low-income students, and also the manner in which the Community Day School is integrated with the High School, DJUHSD has chosen to apply its funds in a district-wide manner. All programs and classes at Dunsmuir High School District funded by supplemental and concentration money are accessible by every student.

Most of our students need the support provided by the programs funded by these monies. District -wide distribution is considered the most fair and most effective way to expend the funds. In any other scenario, we would have to exclude a few students, singling them out and possibly setting up bias for socialization and alienation among the student body. In doing so we would also be withholding valuable services to a subset of those excluded students who are from broken homes, have learning difficulties, or are otherwise marginalized. It is the mission and vision that all the students at Dunsmuir Joint Union High School District be given the same opportunities to succeed. Updated

Minimum Proportionality Percentage

These percentages are the benchmark with which we will measure our plan to increase or improve services to unduplicated pupils (pupils that fall into one or more special subgroup(s), but are counted only once) as compared to services provided to all pupils.

The main Subgroup for Dunsmuir High is Economically Disadvantage youth. Youth may also fall into homeless, foster or English learner, but those groups do not have 15 students in them, and are usually also economically disadvantaged. Dunsmuir rarely has immigrants or migrants, or racial subgroups that are not already counted.

Dunsmuir High School will easily meet or exceed its proportionality agreement through the goals proposed in Section 2 as planned out in the actions and services

set out in Section 3A. Dunsmuir High School has chosen to provide these actions and services on a school-wide basis, however, for the most part, they are designed so as to inherently aid and support its largest subgroup - low income students. It is this subgroup that is most likely to have parents who are disinterested or otherwise disinclined to participate at school or to support their children's' education. Dunsmuir High School will improve the basic foundation for the future of its students. Dunsmuir High School believes the Parent-Teacher-Student triangle is the strongest base upon which to build a pyramid for ever increasing success throughout life, but struggles with achieving better parent/guardian involvement.

Monies principally directed toward low income students:

\$ 9,500.00	Technology and supplies (Goal 1 A5, Goal 3 A4)
\$ 46,626.00	Post Secondary Success (Goal 2 A3, A4)
\$ 10,594.00	Academic Support (Goal 1 A2, A4)
\$ 3,097.00	Summer School (Goal 1 A4)
\$ 5,901.00	Independent Study Program (Goal 1 A4)
\$ 30,103.00	Cultural exposure (Goal 1 A3, A4, A8)

TOTAL \$ 105,821.00

These actions and services will lift and stimulate all students, but low-income and foster youth will exhibit the greatest level of benefit. The planned actions and services will keep them more on task and more focused on a goal and a future. An increasing percentage of Dunsmuir High School graduates will have an opportunity for higher education and career readiness. Graduates will be able to attain a higher level of success than that of their parents, be self sufficient and able to contribute to civic life. Similarly the students most likely to benefit from the support programs to bridge the gap between 9th and 10th grade, or from school to school are those same students that either have had to move repeatedly throughout their school years or otherwise lack the strong triangle of support referenced in paragraph 2. These students will be able to supplement parental and guardian support with peer and educator support.

Goal 1 includes an action to provide free meals to all students. This may appear to benefit higher-income students more than low income. However, many of the children who do not have the paperwork to prove they qualify, actually would qualify if they submitted the income data forms or lunch applications. For some reason (knowledge, physical ability financial or budgetary issues, pride, reticence to provide personal financial information, etc.) some parents do not seek County services that would qualify them through "Direct Certification". Students not obtaining adequate nutrition will benefit physically, emotionally and through enhanced learning abilities.

Updated 5/24/17

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	255,466.00	266,663.62	399,134.00	327,134.00	321,984.00	1,048,252.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	425.00	425.00	45,425.00	45,425.00	48,425.00	139,275.00
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
Grant	0.00	7,500.00	119,004.00	61,154.00	41,929.00	222,087.00
LCFF	11,174.00	8,760.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	28,000.00	3,000.00	3,000.00	34,000.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental and Concentration	153,570.00	154,238.00	119,570.00	130,420.00	139,939.00	389,929.00
Supplementary Programs - Specialized Secondary	0.00	0.00	0.00	0.00	1,556.00	1,556.00
Title I	58,695.00	64,138.62	63,730.00	63,730.00	63,730.00	191,190.00
Title II	7,503.00	7,503.00	7,503.00	7,503.00	7,503.00	22,509.00
Title V	0.00	0.00	15,902.00	15,902.00	15,902.00	47,706.00
Title VI	24,099.00	24,099.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	255,466.00	266,663.62	399,134.00	327,134.00	321,984.00	1,048,252.00
	0.00	0.00	0.00	0.00	1,571.00	1,571.00
0000: Unrestricted	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	32,958.00	0.00	3,732.00	10,077.00	13,809.00
1000-1999: Certificated Personnel Salaries	180,055.00	130,590.00	134,035.00	121,915.00	108,105.00	364,055.00
2000-2999: Classified Personnel Salaries	6,560.00	14,006.00	4,424.00	12,812.00	20,131.00	37,367.00
3000-3999: Employee Benefits	52,483.00	49,199.00	46,872.00	46,872.00	43,847.00	137,591.00
4000-4999: Books And Supplies	563.00	18,605.62	29,050.00	34,900.00	21,200.00	85,150.00
5000-5999: Services And Other Operating Expenditures	6,605.00	14,355.00	73,500.00	50,650.00	50,800.00	174,950.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	9,200.00	6,950.00	6,253.00	31,253.00	41,253.00	78,759.00
5900: Communications	0.00	0.00	0.00	0.00	0.00	0.00
6000-6999: Capital Outlay	0.00	0.00	80,000.00	0.00	0.00	80,000.00
7000-7439: Other Outgo	0.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00

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

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	11,850.00	22,700.00	11,000.00	45,550.00
4000-4999: Books And Supplies	Title I	563.00	18,605.62	700.00	700.00	700.00	2,100.00
5000-5999: Services And Other Operating Expenditures	Base	425.00	425.00	20,425.00	20,425.00	20,925.00	61,775.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Grant	0.00	7,500.00	42,575.00	19,725.00	0.00	62,300.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	0.00	0.00	19,375.00	19,375.00
5000-5999: Services And Other Operating Expenditures	Title I	4,127.00	4,377.00	7,250.00	7,250.00	7,250.00	21,750.00
5000-5999: Services And Other Operating Expenditures	Title II	2,053.00	2,053.00	2,250.00	2,250.00	2,250.00	6,750.00
5700-5799: Transfers Of Direct Costs	Title VI	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	169,928.00	169,928.00	168,328.00	508,184.00
Goal 2	171,856.00	114,006.00	112,156.00	398,018.00
Goal 3	57,350.00	43,200.00	41,500.00	142,050.00
Goal 4	0.00	0.00	0.00	0.00
Goal 5	0.00	0.00	0.00	0.00

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