

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](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Mattole Valley Charter (#159)		
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2017-20 Plan Summary

THE STORY

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

Mattole Valley Charter School (MVCS) is a dependent charter school sponsored by Mattole Unified School District. MVCS serves students in Humboldt County and the four counties contiguous to it - Mendocino to the South, Del Norte to the North, and Trinity and Siskiyou to the East. Approximately 680 students in grades TK through 12 attend MVCS, and they reside over 18,715 square miles of rugged coastal and inland mountainous terrain. Fifty eight percent of the students live in Humboldt County, twenty-five percent reside in Siskiyou County, fourteen percent live in Mendocino County, and about four percent live in Trinity County. Presently, we do not serve any students that reside in Del Norte County. All five of the counties serving MVCS students are rural with economic systems originally based on natural resource extraction. The student demographics are as follows: 72% White, 11.8% Hispanic, 7.6% Two or More Races, 6.1% American Indian, 1.3% African American, and 1% Other. 1% of our students are English Learners, 69% of our students are Socioeconomically Disadvantaged, 12% are students with Special Education services.

Mattole Valley Charter School opened on September 17, 1998 with the goal of serving students seeking a non-traditional educational setting. Students and their families, looking for alternatives to the traditional educational setting, have chosen Mattole Valley Charter School for the following reasons: flexible school schedule, small learning environment, social atmosphere, special education services, graduation credit deficiencies, personalized learning opportunity, small teacher-to-student ratio, individualized pacing.

Mattole Valley Charter School’s purpose, since its inception, has been to meet each family’s unique individualized educational need for their student through respect and understanding of flexibility and an aspiration to use resources creatively. This principle is soundly reflected in MVCS’s Mission Statement and has always been held forth as a vision for the entire school community.

Mission Statement:

MVCS believes in honoring individual education choices. For this reason, it is committed to providing an innovative public education environment for students, their parents, and teachers by empowering them to collaboratively create learning opportunities which will develop responsible and contributing members of society. MVCS believes in giving students, parents, and teachers the freedom to make responsible and effective decisions and implement educational plans by providing them with multiple tools, resources, and programs. MVCS believes that the selection of educational plans and opportunities is the right of parents and students with the support of their teachers.

Because of MVCS's goal of meeting families' needs in a way that is more personalized in nature, the educational programs reflect a spectrum of possibilities, including an independent study model in which parents provide most of the instruction with the credentialed teacher acting as advisor and meeting with the family a minimum of once per learning period, typically in the student's home; a hybrid independent study model in which students meet with credentialed teachers more than once per learning period and attend individual small-group classes held at various learning centers or vendor sites with the parent and teacher sharing instructional activities; an independent study model where students attend the majority of their instructional time at a learning center and are primarily instructed by highly qualified credentialed teachers. With the range of options and the freedom to custom-design a program that lies within those options, the staff at MVCS believe they can appropriately honor individual education choices while meeting each individual student's needs.

Experience has shown that because MVCS serves a large geographical area, establishing regional learning centers has best met the needs of our families and students. The scope of involvement that these learning centers offer varies. Some centers may give a student the option of attending classes on a college-like schedule while others may offer a more traditional schoolroom experience. In some instances, a learning center may be the only location in which the monthly, one-on-one meeting with the instructor takes place. Currently MVCS has thirteen learning centers, all offering their own individualized programs.

LCAP HIGHLIGHTS

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

The 2016-2017 LCAP the main focuses were hiring tutors for an increase in one-on-one tutoring and small group instruction. Also, highly qualified teachers were hired to reduce student to teacher ratios. Teachers with EL certification or CLAD authorizations were employed to work with EL students.

A counselor and counseling technician were employed to work with students and staff in college and career counseling and social/emotional counseling. An EL coordinator was employed to work with students who are English learners and staff who work with those students, including administering the CELDT assessment.

Additional common core curriculum was purchase for mathematics, as well as common core curriculum for English/language arts. Staff participated in professional development in order to improve instruction. PBIS and AVID were expanded school-wide and additional technology was purchased and embedded into instruction.

Supplies were purchased for students in the unduplicated count. This included backpacks and other school supplies. Gas reimbursement, bus tickets, internet and computers were also all purchased for students in the unduplicated count.

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

Even though the academic performance indicators are yellow for all students, the change aspect shows we are headed in the right direction. Our graduation rate, our English/Language Arts and our Mathematics indicators all show increases in change. Of particular note is the increase in the graduation rate of Hispanic and the socioeconomically disadvantaged students. These groups increased significantly.

Another success story is our dramatic increase in stakeholder input. In the 2015-2016 school year, 9 parents completed our LCAP Survey. As of April 11th, there were 95 parent responses.

Based on stakeholder feedback, AVID and PBIS has been very successful in perceived increases in student achievement and school climate.

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

The students with disabilities and Native American subgroups show a performance gap compared to all students in suspension rate and mathematics indicator. Students with disabilities fall in the red performance level in mathematics and an orange for suspension rate. Native American students also fall into the orange performance level for suspension rate.

Though the indicator of mathematics falls within the yellow level, Mattole Valley Charter School plans on taking measures to address this particular performance indicator. Based on stakeholder feedback, additional tutors will provided to support students in this area. Plans are in progress to develop a comprehensive RTI program with extensive Tier II interventions.

Finally, the suspension rate increased for all groups. As a result, PBIS will continue to be emphasized by additional professional learning for staff. Also, the new SST process being implemented will include behavioral components. The counselor will continue to work with students at high risk of being suspended.

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

Students with disabilities fall in the red level in the mathematics indicator. This is two levels below the level for all students. In order to address these performance gaps, Mattole Valley Charter School plans to increase our number of qualified tutors, increase our time offering direct instruction in math, employ two math content area specialists to oversee the math intervention portion of our RTI procedure.

The graduation rate for students with disabilities also declined significantly.

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.

See LCAP Highlights

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	\$6,600,264
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$5,259,840
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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.

- Audit fees - \$8,400 - 5822
- Legal fees - \$7,500 - 5823
- Advertisement - \$1,550 - 5831
- Fingerprinting fees - \$500 - 5861
- Postage - \$5,750 - 5909
- Certificated supervisors- \$135,717 – 0000/7200
- Liability insurance - \$60,000 - 5450
- Telephone communications - \$18,000 - 5909
- Telephone lines/technology - \$25,800 - 5922
- Heating fuel - \$6,400 - 5510
- Electricity - \$28,500 - 5520
- Water services - \$2,500 - 5530
- Bottled water - \$575 - 5531
- Waste disposal - \$3,550 - 5560
- Equipment rental - \$10,610 - 5623
- Coordinators - \$116,800 – 1192/2700
- Account technicians - \$265,227 – 1192/2700
- Clerical technicians - \$262,029 – 1192/2700
- 1192/2700 combined benefits (3000s) - \$261,760

\$5,965,335

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.

<h2 style="margin: 0;">Goal 1</h2>	<p>Improve student performance outcomes in the core academic areas.</p>
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State and/or Local Priorities
Addressed by this goal:

STATE 1 2 3 4 5 6 7 X 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric

AP Exam participation rates

AP Exam scores of 3 or higher

EAP College Preparedness rates

CAASPP results

PSAT, SAT and ACT participation rates

Academic Performance Index (API)

A-G completion rates

Fluent-English-proficient classification rate

Fluent-English-proficient redesignation rate

Number of students receiving the Seal of

ACTUAL

Metric

AP Exam participation rates

AP Exam scores of 3 or higher

EAP College Preparedness rates

CAASPP results

PSAT, SAT and ACT participation rates

Academic Performance Index (API)

A-G completion rates

Fluent-English-proficient classification rate

Fluent-English-proficient redesignation rate

Number of students receiving the Seal of Biliteracy

Biliteracy

Number of students concurrently renrolled in a community college or university

Outcome

Increase AP Exam participation rate by .5%

Maintain AP Exam passing rate of 3 or higher

Increase college preparedness on EAP

Increase CAASPP scores in Exceeded Standards and Met Standards in English/Language Arts and Math for all students by 3%

Number of students concurrently renrolled in a community college or university

Outcome

AP EXAM PARTICIPATION RATE

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
.8%	4.3%	+3.5%	Met

Target: Increase by .5%

AP EXAM PASSING RATE OF 3 OR HIGHER

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
100%	25%	-75%	Not Met

Target: Maintain

STUDENTS SCORING COLLEGE PREPARED ON THE EAP

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
0%	7%	+7%	Met

Target: Increase

CAASPP SCORES

English/Language Arts All Students	2015	2016	% Increase/Decrease	Target Met/Not Met
Exceeds Standards	12%	18%	+6%	Met
Met Standards	28%	30%	+2%	Not Met
Nearly Met Standards	25%	23%	-2%	NA
Not Met Standards	32%	29%	-2%	NA

Target: Increase scores in Exceeded and Met Standards for all by 3%

Increase CAASPP scores in Exceeded Standards and Met Standards in English/Language Arts and Math for students in subgroups of Native American and Hispanic by 3%

CAASPP SCORES

Mathematics All Students	2015	2016	% Increase/ Decrease	Target Met/Not Met
Exceeds Standards	9%	15%	+6%	Met
Met Standards	17%	21%	+4%	Met
Nearly Met Standards	28%	22%	-6%	NA
Not Met Standards	43%	41%	-2%	NA

Target: Increase scores in Exceeded and Met Standards for all by 3%

CAASPP SCORES

English/Language Arts Native American Students	2015	2016	% Increase/ Decrease	Target Met/Not Met
Exceeds Standards	0%	5%	+5%	Met
Met Standards	6%	15%	+9%	Met
Nearly Met Standards	50%	25%	-25%	NA
Not Met Standards	44%	55%	+11%	NA

Target: Increase scores in Exceeded and Met Standards for all by 3%

CAASPP SCORES

Mathematics Native American Students	2015	2016	% Increase/ Decrease	Target Met/Not Met
Exceeds Standards	0%	11%	+11%	Met
Met Standards	13%	11%	-2%	Not Met
Nearly Met Standards	13%	22%	+9%	NA
Not Met Standards	75%	56%	-19%	NA

Target: Increase scores in Exceeded and Met Standards for all by 3%

CAASPP SCORES

English/Language Arts Hispanic Students	2015	2016	% Increase/ Decrease	Target Met/Not Met
Exceeds Standards	11%	9%	-2%	Not Met
Met Standards	22%	42%	+22%	Met
Nearly Met Standards	20%	30%	+10%	NA
Not Met Standards	41%	18%	-23%	NA

Target: Increase scores in Exceeded and Met Standards for all by 3%

CAASPP SCORES

Mathematics Hispanic Students	2015	2016	% Increase/ Decrease	Target Met/Not Met
Exceeds Standards	4%	9%	+5%	Met
Met Standards	15%	18%	+3%	Met
Nearly Met Standards	22%	42%	+20%	NA
Not Met Standards	52%	30%	-22%	NA

Target: Increase scores in Exceeded and Met for all by 3%

CAASPP SCORES

English/Language Arts Students with Disabilities	2015	2016	% Increase/ Decrease	Target Met/Not Met
Exceeds Standards	4%	4%	+0%	No goal
Met Standards	21%	18%	-3%	No goal
Nearly Met Standards	29%	18%	-11%	No goal
Not Met Standards	46%	60%	+14%	No goal

Target: No outcome written

Increase participation of SAT and PSAT by 1%

Increase ACT participation

Increase in API score by 1%

CAASPP SCORES

Mathematics Students with Disabilities	2015	2016	% Increase/Decrease	Target Met/Not Met
Exceeds Standards	4%	7%	+3%	No goal
Met Standards	18%	9%	-9%	No goal
Nearly Met Standards	25%	20%	-5%	No goal
Not Met Standards	54%	65%	+11%	No goal

Target: No outcome written

SAT PARTICIPATION RATE

	2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
11th and 12th	2.7%	3.4%	+0.7%	Not Met

Target: Increase participation by 1%

PSAT PARTICIPATION RATE

	2014-2015	2015-2016	2016-2017	% Increase/Decrease From 15/16 to 16/17	Target Met/Not Met
10th	9.8%	16%	15%	-1%	Not Met
11th	8.4%	34%	26%	-9%	Not Met

Target: Increase participation by 1%

ACT PARTICIPATION RATE

	2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
11th and 12th	0%	0%	No change	Not met

Target: Increase participation

API was suspended for the 2015-2016 school year and subsequent school years, as California has developed a new accountability system.

Increase in number of students completing A-G requirements by 1 student

Increase the number of EL students classified as fluent-English-proficient by .5%

Increase the number of students redesignated as fluent-English-proficient by .5%

Maintain the number of students receiving the Seal of Biliteracy

Increase the number of students concurrently enrolled in a community college or university by 1%

NUMBER OF STUDENTS COMPLETING A-G REQUIREMENTS

2014-2015	2015-2016	Increase/Decrease	Target Met/Not Met
4	4	No change	Not Met

Target: Increase by 1 student

NUMBER OF EL STUDENTS CLASSIFIED AS FEP

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
.4%	.4%	No change	Not met

Target: Increase by .5%

NUMBER OF EL STUDENTS REDESIGNATED AS FEP

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
16.7%	0%	-16.7%	Not met

Target: Increase by .5%

NUMBER OF STUDENTS RECEIVING THE SEAL OF BILITERACY

2015-2016	2016-2017	Increase/Decrease	Target Met/Not Met
2	0	-2	Not met

Target: Maintain

NUMBER OF STUDENTS CONCURRENTLY ENROLLED

2014-2015	2015-2016	Increase/Decrease	Target Met/Not Met
31	36	+5	Met

Target: Increase by 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	<p>PLANNED Employ highly qualified teachers</p>	<p>ACTUAL There were 23 teachers employed by Mattole Valley Charter School with a total of 20.04 FTE.</p>
Expenditures	<p>BUDGETED \$1,449,163 - Base - 1100 & 3000</p>	<p>ESTIMATED ACTUAL \$1,449,190</p>

Action **2**

Actions/Services	<p>PLANNED Purchase CCSS aligned curriculum as it becomes available</p>	<p>ACTUAL State-adopted ELA and ELD curriculum was purchased during the 2016-2017 school year. Curriculum was purchased by several publishers: Cengage Learning (National Geographic Reach for Reading), Amplify, Collegeboard and Center for the Collaborative Classroom. The number of pieces purchased per grade level is: K - 352, 1st - 269, 2nd - 392, 3rd - 197, 4th - 292, 5th - 299, 6th - 347, 7th - 43, 8th - 65. Renaissance Learning curriculum was purchased this year and teachers received professional learning on administering the STAR Math and STAR Reading assessments to use as a formative assessment during the school year.</p>
Expenditures	<p>BUDGETED \$20,000- Sup/Con - 4110</p>	<p>ESTIMATED ACTUAL \$20,025 \$17,083 – This was for the additional expense involved in bringing in the Renaissance Learning curriculum.</p>

Action **3**

Actions/Services	<p>PLANNED Provide professional development for teachers in core academic areas, including CCSS and AVID</p>	<p>ACTUAL We had 179 teachers spend a total of 2,390 hours involved in professional learning of common core and 229 teachers spent 1,987 hours involved in other professional learning. (Please note that some</p>
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	teachers took multiple trainings, thus the large number of teachers.)
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Expenditures	BUDGETED \$35,000- Base/Educator Effectiveness Funds -5210 & 6264	ESTIMATED ACTUAL \$36,959
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Action **4**

Actions/Services	PLANNED Administer CAASPP, CAHSEE, EAP, SAT, PSAT and ACT	ACTUAL The CAASPP, including the EAP, and the SAT and PSAT were administered. Due to recent legislation, the CAHSEE is no longer being administered. Stakeholders have given feedback that the ACT is not relevant to our students.
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Expenditures	BUDGETED Costs are included in action/service regarding employing highly qualified teachers	ESTIMATED ACTUAL Costs are included in action/service regarding employing highly qualified teachers
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Action **5**

Actions/Services	PLANNED Employ school counselors for academic, career, college and social/emotional counseling	ACTUAL One full time counselor was hired. She focuses on academic, college and career and social/emotional counseling.
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Expenditures	BUDGETED \$77,697 - Sup/Con – 2000 & 3000	ESTIMATED ACTUAL \$78,936
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Action **6**

Actions/Services	PLANNED Employ instructional aides to support core academic areas	ACTUAL A total of 20 instructional aides were employed to assist students.
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Expenditures	BUDGETED \$215,134 - Sup/Con – 2100 & 3000	ESTIMATED ACTUAL \$164,488
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Action **7**

Actions/Services	PLANNED Provide backpacks, school and home supplies for students within the unduplicated count	ACTUAL Backpacks, school supplies and home supplies were purchased for students in the unduplicated count.
Expenditures	BUDGETED \$50,000- Sup/Con - 4310	ESTIMATED ACTUAL \$40,500

Action **8**

Actions/Services	PLANNED Provide bus tickets and mileage reimbursement for student transportation	ACTUAL A total of 1,550 bus tickets were purchased for student use for transportation to school. Two families of students in the unduplicated count used the gas card a total of 5 times in order to have transportation to school.
Expenditures	BUDGETED \$2,500 - Sup/Con – 4364 & 5261	ESTIMATED ACTUAL \$3,050

Action **9**

Actions/Services	PLANNED Provide internet services for students without access	ACTUAL Internet services were provided for 5 students. Also, 5 Kajeet hot spots were purchased for student use.
Expenditures	BUDGETED \$2,500 - Sup/Con - 5922	ESTIMATED ACTUAL \$688

Action **10**

Actions/Services	PLANNED Provide laptops to access educational opportunities	ACTUAL During the course of the school year, 70 Chromebooks were purchased for student use. An additional 24 computers were loaned to students to use at
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		home.
Expenditures	BUDGETED \$12,500 - Sup/Con - 4445	ESTIMATED ACTUAL \$7,363

Action **11**

Actions/Services	PLANNED Employ highly qualified teachers with EL certification to work with EL population.	ACTUAL An additional 7 teachers with EL certifications were employed to work with our EL population.
Expenditures	BUDGETED \$494,915 - Sup/Con – 1100 & 3000	ESTIMATED ACTUAL \$455,913

Action **12**

Actions/Services	PLANNED Offer all information in variety of languages and allow for opportunity for EL parents to give feedback about EL programs	ACTUAL All forms are available in Spanish. This includes SELPA forms and school forms. A volunteer interpreter is used for parent feedback meetings.
Expenditures	BUDGETED \$50 - Sup/Con - 5804	ESTIMATED ACTUAL \$0

Action **13**

Actions/Services	PLANNED Administer CELDT test in contiguous counties	ACTUAL The CELDT coordinator administered the CELDT test to 15 students in three counties.
Expenditures	BUDGETED \$500 - Sup/Con - 5201	ESTIMATED ACTUAL \$283

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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>This was the pilot year for the implementation of the Renaissance Learning formative assessment program. All teachers were trained in the STAR Math and STAR Reading assessments. These assessments were given at the beginning of the school year and again at the end of the first semester. Growth reports were analyzed in order to guide instruction and intervention. This intervention is designed to close the achievement gaps. According to staff feedback, these growth reports are a valuable resource and refining how to use them when students present academic problems continues. Additionally, work began and concluded on an extensive overhaul of the SST process, as well as a reimagining of a comprehensive RTI program with specific Tier II interventions. This RTI program will be introduced in the 2017-2018 school year. The RTI system is designed to improve student performance outcomes in the core academic areas. One of our greatest challenges to reaching our goal continues to be our non-classroom based, personalized learning model. Because our students receive instruction for some or all of their coursework in the home, being able to implement intervention services proves difficult. Offering internet and computers in the home, high quality instruction by well trained teachers, support by the academic counselor and supplying curriculum and supplies continues to contribute to the success of our students.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Though the English/Language Arts and mathematics performance levels are yellow, the actions and services related to this goal are contributing to an increased change in the status. For all students, the English/Language Arts indicator increased by 9.3 points and the mathematics indicator increased by 9.6 points. Drilling down into the CAASPP scores shows an increase in all students scoring in the Exceeds and Met Standards categories in mathematics and the Exceeds Standards in English/Language Arts. Native American students increased in Exceeds and Met Standards for English/Language Arts and Hispanic students increased in Exceeds and Met Standards in mathematics.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>As noted in Goal 1 Actions/Services 2, Mattole Valley Charter School trained teachers in a formative assessment program, Renaissance Learning. This was an additional expense as it was not originally planned during the writing of the 2016-2017 LCAP. Also, as seen in Actions/Services 6, there was less expenditure for instructional aides than originally budgeted. This was due to a lack of applicants for instructional aide positions. The school will continue to hire aides in the 2017-2018 school year. Shown in Actions/Services 9 and 19, there was less expenditure on computers and internet for student homes as budgeted. This is due to a decrease in the number of students not associated with a learning center. More of our enrolled students now receive services and support at one of our learning centers where computers and internet is already provided. This leaves less of a need for students to have computers and internet provided for them in their homes. This need will vary from year to year, based on the pattern of our students' association with our learning centers.</p>
<p>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.</p>	<p>As a result of the analysis of data from the Evaluation Rubrics on the mathematics indicator showing students with disabilities fall in the red performance level, a new outcome is added specifically focused on increasing the number of students with disabilities that score Exceeds Standards and Met Standards to provide additional focus for these students. (Change reflected in Goal 1, Outcomes) The mathematics content specialists will provide direct instruction to students with disabilities (see Goal 1 action 2).</p> <p>Additionally, based on the analysis of data from the Evaluation Rubrics on the mathematics and English/Language Arts indicator showing all students fall in the yellow performance level and based on stakeholder input in the LCAP Survey, an additional action/service is added for Tier II intervention tutors (See Goal 1 actions 9 and 14) and the employment of mathematics and English/Language Arts content area specialists (see Goal 1 action 2).</p>

Goal 2

Ensure that all Mattole Valley Charter School students have ready access and ample opportunity to learn in environments that reflect 21st century learning.

State and/or Local Priorities
Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<u>Metric</u>	<u>Metric</u>
AP Exam participation rates	AP Exam participation rates
AP Exam scores of 3 or higher	AP Exam scores of 3 or higher
EAP College Preparedness rates	EAP College Preparedness rates
CAASPP results	CAASPP results
SAT, PSAT and ACT results A-G completion rates	SAT, PSAT and ACT results A-G completion rates
Student access and enrollment in all required areas of study Rate of teacher misassignment	Student access and enrollment in all required areas of study Rate of teacher misassignment
Student access to standards-aligned instructional materials	Student access to standards-aligned instructional materials
Implementation of CCSS for	Implementation of CCSS for students

students

Facilities in good repair

Outcome

Increase AP Exam participation rate by .5%

Maintain AP Exam passing rate of 3 or higher

Increase students designated as college prepared on the EAP

Facilities in good repair

Outcome

AP EXAM PARTICIPATION RATE

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
.8%	4.3%	+3.5%	Met

Target: Increase by .5%

AP EXAM PASSING RATE OF 3 OR HIGHER

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
100%	25%	-75%	Not Met

Target: Maintain

STUDENTS SCORING COLLEGE PREPARED ON THE EAP

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
0%			

Target: Increase

Due to a clerical error, this data and metric was reported inaccurately. The correct data is listed below.

STUDENTS SCORING COLLEGE READY ON THE EAP IN ENGLISH

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
8%	7%	-1%	Not Met

Target: Increase

STUDENTS SCORING CONDITIONALLY COLLEGE READY ON THE EAP IN ENGLISH

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
25%	36%	+11	No goal

Target: No outcome written

Increase in CAASPP scores for all students by 3%

STUDENTS SCORING COLLEGE READY ON THE EAP IN MATH

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
1%	0%	-1%	No goal

Target: No outcome written

STUDENTS SCORING CONDITIONALLY COLLEGE READY ON THE EAP IN MATH

2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
3%	3%	No change	No goal

Target: No outcome written

CAASPP SCORES

English/Language Arts All Students	2015	2016	% Increase/Decrease	Target Met/Not Met
Exceeds Standards	12%	18%	+6%	Met
Met Standards	28%	30%	+2%	Not Met
Nearly Met Standards	25%	23%	-2%	NA
Not Met Standards	32%	29%	-2%	NA

Target: Increase scores in Exceeded and Met Standards for all by 3%

CAASPP SCORES

Mathematics All Students	2015	2016	% Increase/Decrease	Target Met/Not Met
Exceeds Standards	9%	15%	+6%	Met
Met Standards	17%	21%	+4%	Met
Nearly Met Standards	28%	22%	-6%	NA
Not Met Standards	43%	41%	-2%	NA

Target: Increase scores in Exceeded and Met Standards for all by 3%

Increase participation of SAT and PSAT by 1%

SAT PARTICIPATION RATE

	2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
11th and 12th	2.7%	3.4%	+0.7%	Not Met

Target: Increase participation by 1%

PSAT PARTICIPATION RATE

	2014-2015	2015-2016	2016-2017	% Increase/Decrease From 15/16 to 16/17	Target Met/Not Met
10th	9.8%	16%	15%	-1%	Not Met
11th	8.4%	34%	26%	-9%	Not Met

Target: Increase participation by 1%

Increase participation of ACT

ACT PARTICIPATION RATE

	2014-2015	2015-2016	% Increase/Decrease	Target Met/Not Met
11th and 12th	0%	0%	No change	Not met

Target: Increase participation

Increase in number of students completing A-G requirements by 1 student

NUMBER OF STUDENTS COMPLETING A-G REQUIREMENTS

2014-2015	2015-2016	Increase/Decrease	Target Met/Not Met
4	4	No change	Not Met

Target: Increase by 1 student

Maintain student access and enrollment in all required areas of study

STUDENT ACCESS AND ENROLLMENT IN ALL REQUIRED AREAS OF STUDY

2015-2016	2016-2017	% Increase/Decrease	Target Met/Not Met
100%	100%	No change	Met

Target: Maintain

Maintained the number of teachers misassigned

NUMBER OF TEACHER MISASSIGNMENTS

2015-2016	2016-2017	% Increase/Decrease	Target Met/Not Met
0	0	No change	Met

Target: Maintain

Maintain student access to standards-aligned instructional materials

Maintain implementation of CCSS, add additional curriculum as it becomes available

Maintain condition of all facilities as needed

ACCESS TO STANDARDS-ALIGNED INSTRUCTIONAL MATERIALS

2015-2016	2016-2017	% Increase/Decrease	Target Met/Not Met
100%	100%	No change	Met

Target: Maintain

IMPLEMENTATION OF CCSS

2015-2016	2016-2017	% Increase/Decrease	Target Met/Not Met
100%	100%	No change	Met

Target: Maintain

CONDITION OF FACILITIES

2015-2016	2016-2017	Status Change	Target Met/Not Met
Good	Good	No change	Met

Target: Maintain

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 Employ highly qualified teachers
--

ACTUAL There were 23 teachers employed by Mattole Valley Charter School with a total of 20.04 FTE.
--

Expenditures

BUDGETED \$1,449,163 - Base - 1100 & 3000

ESTIMATED ACTUAL \$1,449,190
--

Action **2**

Actions/Services	<p>PLANNED Integrate technology into instructional program in all grade levels and subjects</p>	<p>ACTUAL During the school year, 70 Chromebooks were purchased for student use. An additional 24 laptops were loaned to students to use at home. Internet service was provided at each learning center and at the home of 5 students. There were 5 Kajeet hot spots purchased for student use. Also, HERC services and Destiny Library are provided to all staff and students.</p>
Expenditures	<p>BUDGETED \$50,000 – Base & Lottery - 4453 & 4350</p>	<p>ESTIMATED ACTUAL \$3,839</p>

Action **3**

Actions/Services	<p>PLANNED Offer a broad range of courses including AP and A-G, including APEX courses</p>	<p>ACTUAL Several AP courses were offered. Also, APEX was used as a platform to offer online A-G curriculum.</p>
Expenditures	<p>BUDGETED \$13,000 - Lottery - 5800</p>	<p>ESTIMATED ACTUAL \$30,983</p>

Action **4**

Actions/Services	<p>PLANNED Offer college and career readiness opportunities, including broadening an AVID program</p>	<p>ACTUAL AVID was instituted schoolwide. An AVID district director was employed. Co-enrollment opportunities were offered all high school students.</p>
Expenditures	<p>BUDGETED \$100,000 - Sup/Con - 1100, 3000 & 5210</p>	<p>ESTIMATED ACTUAL \$75,133</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.

This was the pilot year for the implementation of AVID in the elementary grade levels. During the 2016-2017 school year, 6 elementary teachers participated in AVID professional learning and 7 secondary teachers participated in AVID professional learning. Three AVID electives were offered in Humboldt and Siskiyou counties. This intervention is designed to close the achievement gaps and to promote a college-going culture. According to staff feedback, AVID is a valuable resource and offers research-proven strategies and curriculum for our students. Additionally, we continued to purchase APEX curriculum. This is an online platform that offers an extensive list of A-G curriculum for our students. One of our learning centers, Lost Coast High, also served as a College of the Redwoods satellite facility. This allowed our students without ample transportation to participate in college courses without having to commute to the college. Mattole Valley Charter School continues to provide co-enrollment opportunities at Humboldt State University, College of the Redwoods and College of the Siskiyous. Additionally, obsolete computers continue to be replaced with newer models. These actions/services are designed to give students access and opportunity to gain 21st century learning. One of our greatest challenges to reaching this goal is that while students have access to all possible opportunities, they do not choose college preparatory coursework at the rate in which we would like. To address the potential barriers of enrolling in college preparatory coursework, we have been working with the John Gardner Center from Stanford University as part of our participation in the Post-Secondary Strengthening Collaborative. As barriers are discovered through a cycle of inquiry, actions will be taken to address the barriers.

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

Though the English/Language Arts and mathematics performance levels are yellow, the actions and services related to this goal are contributing to an increased change in the status. For all students, the English/Language Arts indicator increased by 9.3 points and the mathematics indicator increased by 9.6 points. Drilling down into the CAASPP scores shows an increase in all students scoring in the Exceeds and Met Standards categories in mathematics and the Exceeds Standards in English/Language Arts. Native American students increased in Exceeds and Met Standards for English/Language Arts and Hispanic students increased in Exceeds and Met Standards in mathematics. While the AP exam passing rate decreased, the number of students taking an AP exam increased. Also, common core implementation continues to be successful as evidence by the amount of common core curriculum purchased during the 2016-2017 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

As seen in Goal 2 Actions/Services 2, there was less expenditure for technology than originally budgeted. This was due to our continued effort in maintaining updated computers and other devices over the last couple of years. Now, for the most part, additional technology is purchased for maintenance and not expansion. We have also switched to purchasing Chromebooks as opposed to laptops and Chromebooks tend to be less expensive per unit than laptops. Also, as noted in Actions/Services 3, Mattole Valley Charter School had additional expenses in curriculum purchased as originally planned during the writing of the 2016-2017 LCAP. This is due to the curriculum chosen being more costly than expected. Also, more curriculum was purchased than originally planned for.

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

Due to stakeholder feedback, participation rate for the ACT will be removed as a metric and outcome. Our stakeholders put a strong emphasis on the SAT rather than the ACT. Also, after analysis of the data for EAP, it was determined that a typo was made in the 2016-2017 LCAP. The wrong data was reported for the number of students scoring college prepared on the EAP. This is noted in the Outcome section of goal 2. Also, during this analysis, it was determined to add additional outcomes for the EAP to include students scoring ready and conditionally ready in both English/Language Arts and in mathematics. (Change reflected in Goal 2 Outcomes)

Goal 3

Improve school climate to promote and cultivate a positive, safe environment to support student engagement.

State and/or Local Priorities
Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

<u>Metric</u>	<u>Metric</u>
Attendance rate	Attendance rate
Truancy rate	Truancy rate
Student satisfaction surveys	Student satisfaction surveys
California Healthy Kids Survey	California Healthy Kids Survey
Suspension rate	Suspension rate
Expulsion rate	Expulsion rate
High school graduation rates	High school graduation rates
High school drop-out rate	High school drop-out rate
Middle school drop-out rate	Middle school drop-out rate

Outcome

Maintain attendance rate

Decrease truancy rate by .2%

Increase student satisfaction survey participation by 5%

Increase participation in California Healthy Kids Survey by 5% for each pertinent grade level (5th, 7th, 9th and 11th)

Decrease suspension rate by .2%

Maintain expulsion rate

Outcome

ATTENDANCE RATE

2014-2015	2015-2016	% Increase/Decrease	Met/Not Met
98.4%	97.13%	-1.27%	Not Met

Target: Maintain

TRUANCY RATE

2014-2015	2015-2016	% Increase/Decrease	Met/Not Met
4.57%	4.97%	+4%	Not Met

Target: Decrease by .2%

STUDENT SATISFACTION SURVEY PARTICIPATION

2015-2016	2016-2017	% Increase/Decrease	Met/Not Met
3.6%	10.6%	+7%	Met

Target: Increase by 5%

CALIFORNIA HEALTHY KID SURVEY PARTICIPATION

2014-2015	2015-2016	% Increase/Decrease	Met/Not Met
26% - 5th grade 40% - 7th grade 42% - 9th grade 33% - 11th grade	2% - 5th grade 13% - 7th grade 33% - 9th grade 47% - 11th grade	-24% - 5th grade -27% - 7th grade -9% - 9th grade +14% - 11th grade	Not Met Not Met Not Met Met

Target: Increase participation by 5% for each grade level

SUSPENSION RATE

2014-2015	2015-2016	% Increase/Decrease	Met/Not Met
.8%	Data reported by the state is for 2014-2015, but local data shows 8 students were suspended.	.97% (based on local data)	Not Met

Target: Decrease by .2%

EXPULSION RATE

2014-2015	2015-2016	% Increase/Decrease	Met/Not Met
0%	0%	No change	Met

Target: Maintain

Increase in high school graduation rates by 2%

HIGH SCHOOL GRADUATION RATE FOR ALL STUDENTS

2013-2014	2014-2015	% Increase/Decrease	Met/Not Met
56.3%	71.4%	+15.1%	Met

Target: Increase by 2%

Increase high school graduation rates for Native American students by 2%

HIGH SCHOOL GRADUATION RATE FOR NATIVE AMERICAN STUDENTS

2013-2014	2014-2015	% Increase/Decrease	Met/Not Met
54.6%	50%	-4.6%	Not Met

Target: Increase by 2%

Increase high school graduation rates for Hispanic students by 2%

HIGH SCHOOL GRADUATION RATE FOR HISPANIC STUDENTS

2013-2014	2014-2015	% Increase/Decrease	Met/Not Met
63.6%	85.7%	+22.1%	Met

Target: Increase by 2%

Decrease in high school drop-out rate by 1%

HIGH SCHOOL DROP-OUT RATE

2013-2014	2014-2015	% Increase/Decrease	Met/Not Met
18.8%	15.5%	-3.3%	Met

Target: Decrease by 1%

Decrease middle school drop-out rate by 2 students

NUMBER OF MIDDLE SCHOOL DROP-OUTS

2013-2014	2014-2015	Increase/Decrease	Met/Not Met
2	0	-2	Met

Target: Decrease by 2 students

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	<p>PLANNED Administer student satisfaction surveys</p>	<p>ACTUAL The student satisfaction survey was administered to all students on March 23rd. Students were given the opportunity to complete it through April 30th.</p>
Expenditures	<p>BUDGETED Costs are included in Goal 1, action/service regarding employing highly qualified teachers</p>	<p>ESTIMATED ACTUAL Costs are included in Goal 1, action/service regarding employing highly qualified teachers</p>

Action **2**

Actions/Services	<p>PLANNED Administer California Healthy Kids Survey, both the core and Humboldt County module, in all pertinent grades, in Humboldt County</p>	<p>ACTUAL The California Healthy Kids Survey was not given this year due to stakeholder feedback that the data was not useful or relevant to our unique four-county school.</p>
Expenditures	<p>BUDGETED \$750 - Base</p>	<p>ESTIMATED ACTUAL \$0</p>

Action **3**

Actions/Services	<p>PLANNED Phone parents when students are absent</p>	<p>ACTUAL Parents were contacted when students were absent from a class or missed a meeting with their teacher. In some cases the teacher phoned or texted and in other cases a phone messaging system was used.</p>
Expenditures	<p>BUDGETED Costs are included in action/service regarding employing highly qualified teachers</p>	<p>ESTIMATED ACTUAL Costs are included in action/service regarding employing highly qualified teachers</p>

Action **4**

Actions/Services	PLANNED Mail truancy notices and follow SARB procedures as needed	ACTUAL As of April 5, 2017 a total of 57 truancy notices were mailed. Of these 38 were the student's first truancy letters of the year and 19 were second truancy letters.
	BUDGETED \$350 - Base - 4352	ESTIMATED ACTUAL \$350 – This was actually taken from object 5950.

Action **5**

Actions/Services	PLANNED Hold Student Study Teams to meet the needs of students	ACTUAL As of April 5, 2017, a total of 43 SSTs in four counties were held in the 2016-2017 school year. These were coordinated by our school psychologist.
	BUDGETED \$16,000- Sup/Con – 1200 & 3000	ESTIMATED ACTUAL \$17,640 – This is from goal 3110.

Action **6**

Actions/Services	PLANNED Track attendance, graduation, suspension and expulsion rates	ACTUAL The attendance, suspension and expulsion rates were tracked at various times throughout the year. The attendance was tracked monthly. The graduation, suspension and expulsion rate was tracked once per semester.
	BUDGETED Costs are included in action/service regarding employing highly qualified teachers	ESTIMATED ACTUAL Costs are included in action/service regarding employing highly qualified teachers

Action **7**

Actions/Services	PLANNED Expand PBIS to additional learning centers and continue development of PBIS strategies at learning centers where PBIS has previously been instituted.	ACTUAL PBIS training was done for all staff in September. Those who had previously had training were given phase 2 and those who had not been previously trained were given phase 1. PBIS training continued for specific learning centers.
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Expenditures

BUDGETED

\$20,000 - Sup/Con - 5210

ESTIMATED ACTUAL

PBIS was funded through the Educator Effectiveness Grant rather than supplemental/concentration. This was from objects 5201, 5205, 5207, 5209 and 5210.

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.	Positive Behavioral Interventions and Supports has been implemented to promote a positive, safe climate for student engagement. PBIS was implemented school wide during the 2016-2017 school year. Half of the staff was trained in 2015-2016 and the remainder was trained during the 2016-2017 school year. A consultant was hired to lead this training. He met with the entire staff for two days in the fall and with select staff over the course of the school year. A PBIS site team met every other month over the course of the year. A PBIS school coordinator was employed to lead this team and move the implementation forward. According to stakeholder feedback, PBIS is proving to be very successful in creating a positive climate. The main challenge with this implementation is how to adapt it to meet the needs of our non-classroom based program. Because many students are not in a classroom on a regular basis, consistency of implementation can be difficult.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Despite the graduation rate indicator for all students being in the yellow performance level, the high school graduation rate increased for all students. According to the California School Dashboard, the graduation rate increased significantly for socioeconomically disadvantaged students, rising 11.8%. According to local data, the graduation rate for Hispanic students also increased. Due to an added focus on the importance of student satisfaction feedback, the Student Satisfaction Survey had a large increase in the number of students participating. The student reports were very positive. When asked if they feel safe at their school, 93.1% of K-5 th grade students said they feel safe, 92.9% of 6 th – 8 th graders said they feel safe and 95.2% of 9 th – 12 th graders said they feel safe. When asked if they were satisfied with their school/academic program, 100% of K-5 th graders said they were satisfied, 89.3% of 6 th – 8 th graders said they were satisfied and 85.7% of 9 th – 12 th graders reported that they were satisfied.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	When the 2016-2017 LCAP was written, money was budgeted for PBIS implementation, as noted in Goal 3 Actions/Services 7. However, PBIS implementation was funded through the Educator Effectiveness Grant. This grant money will be entirely expended by the end of the 2016-2017 school year so continued PBIS training will be funded through supplemental/concentration funds.
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.	<p>Stakeholder input resulted in Goal 3 and 4 being combined to create one new goal as they were seen to be so interrelated. This new goal is reflected in Goal 3 of the 2017-2018 LCAP.</p> <p>As a result of the analysis of data from the California School Dashboard on suspension rates showing an increase for all students and several subgroups, including a significant increase for Native American students, new outcomes will be added for suspension rates of subgroups. (Changes reflected in Goal 3 Outcomes). This same analysis of data resulted in additional professional development on Tier II interventions for behavior. (Changes reflected in Goal 3 Actions/Services 7 and in counseling services as seen in Goal 1 action 7.</p> <p>Stakeholder feedback resulted in no longer administering the California Healthy Kids Survey. Due to our non-classroom based model and because the school encompasses 13 separate facilities over four different counties, the data was not relevant to our school. Instead the local Student Satisfaction Survey will be used for data to determine a safe climate.</p>

Goal 4

Increase parent/community involvement for the purpose of enhancing student learning.

State and/or Local Priorities
Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric

Parent volunteer rate

Parent attendance of conferences

Parent attendance of Open House/Back-to-School nights, school events

Parent satisfaction surveys

Parent participation in Annual Update/LCAP input meetings

Parent participation in LCAP input survey

Outcome

Increase parent volunteer rate by 2%

ACTUAL

Metric

Parent volunteer rate

Parent attendance of conferences

Parent attendance of Open House/Back-to-School nights, school events

Parent satisfaction surveys

Parent participation in Annual Update/LCAP input meetings

Parent participation in LCAP input survey

Outcome

PARENT VOLUNTEER RATE

2015-2016	2016-2017	% Increase/Decrease	Met/Not Met
59%	65%	+7%	Met

Target: Increase by 2%

Increase parent attendance of parent /teacher conferences by 1%

PARENT ATTENDANCE OF CONFERENCES

2015-2016	2016-2017	% Increase/Decrease	Met/Not Met
95%	85.4%	-9.6%	Not Met

Target: Increase by 1%

Increase parent attendance at Open House/Back-to-School nights and school events by 2%

PARENT ATTENDANCE OF OPEN HOUSE/BACK-TO-SCHOOL NIGHT, SCHOOL EVENTS

2015-2016	2016-2017	% Increase/Decrease	Met/Not Met
77%	96%	+19%	Met

Target: Increase by 2%

Increase parent satisfaction as measured by parent satisfaction survey by 2%

PARENT SATISFACTION SURVEY RESULTS

2015-2016	2016-2017	% Increase/Decrease	Met/Not Met
92.3%	100%	+7.7%	Met

Target: Increase by 2%

Increase participation on parent satisfaction survey by 5%

PARENT SATISFACTION SURVEY PARTICIPATION

2015-2016	2016-2017	% Increase/Decrease	Met/Not Met
26	42	+61.5%	Met

Target: Increase by 5%

Increase parent participation at Annual Update/LCAP input meetings by 5%

NUMBER OF PARENTS PARTICIPATING IN ANNUAL UPDATE/LCAP INPUT MEETINGS

2015-2016	2016-2017	% Increase/Decrease	Met/Not Met
46	67	+21	Met

Target: Increase by 5%

Increase parent participation in LCAP input survey by 5%

NUMBER OF PARENTS PARTICIPATING IN LCAP INPUT SURVEY

2015-2016	2016-2017	% Increase/Decrease	Met/Not Met
9	70	+61	Met

Target: Increase by 5%

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	<p>PLANNED Administer parent satisfaction surveys</p>	<p>ACTUAL The parent satisfaction survey was administered to all parents on March 23rd. Parents were given the opportunity to complete it through April 30th.</p>
Expenditures	<p>BUDGETED Costs are included in action/service regarding employing highly qualified teachers</p>	<p>ESTIMATED ACTUAL Costs are included in action/service regarding employing highly qualified teachers</p>

Action **2**

Actions/Services	<p>PLANNED Advertise Open House, Back-to-School Night and all school events by mailing flyers, posting on our website and emailing parents</p>	<p>ACTUAL Mailings/flyers were created and distributed by each individual learning center for school events. These events included Open House nights, Back-to-School Nights, parent meetings and performances. Announcements were posted on the school website.</p>
Expenditures	<p>BUDGETED \$200 - Base</p>	<p>ESTIMATED ACTUAL \$200 – This was from object 4351 and 5950.</p>

Action **3**

Actions/Services	<p>PLANNED Maintain school website with information pertinent to families</p>	<p>ACTUAL The website remains current and up-to-date with information relevant to parents, including announcements, parent surveys, Charter Council agendas and minutes. The website also has a parent/student resource section.</p>
Expenditures	<p>BUDGETED \$200 - Base</p>	<p>ESTIMATED ACTUAL \$200 – This expense is embedded in the salary of an employee.</p>

Action **4**

Actions/Services	<p>PLANNED Distribute monthly event calendars and newsletters to keep parents informed of school happenings</p>	<p>ACTUAL Each learning center distributes calendars and newsletters in order to keep parents informed of school events and information. A school calendar is also distributed to all parents.</p>
Expenditures	<p>BUDGETED \$200 - Base</p>	<p>ESTIMATED ACTUAL \$200 – This is from objects 4351 and 5950.</p>

Action **5**

Actions/Services	<p>PLANNED Maintain and distribute school handbook</p>	<p>ACTUAL Individual learning centers distribute handbooks, but the school has yet to create one master school handbook.</p>
Expenditures	<p>BUDGETED \$5,000 - Base</p>	<p>ESTIMATED ACTUAL \$250 – This is from object 4351.</p>

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions/services associated with Goal 4 are for the purpose of increasing parent involvement. As a non-classroom based, independent study charter school, parent participation in their student's education is required as some or most of the instruction is carried out by the parent. With that said, Mattole Valley Charter School still seeks additional parent involvement in a variety of ways. The parent satisfaction survey was administered by having teachers email the survey link to the parents of their students. Mailings and flyers were created and distributed by each individual learning center for school events. These events included Open House nights, Back-to-School Nights, parent meetings and performances. The website remains current and up-to-date with information relevant to parents, including announcements, parent surveys, Charter Council agendas and minutes. The website also has a parent/student resource section. Each learning center distributes calendars and newsletters in order to keep parents informed of school events and information. A school calendar is also distributed to all parents. Individual learning centers distributed handbooks, but the school has yet to create one master school handbook. One major challenge for this task is the difficulty to make a uniform school handbook when each learning center is so unique.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, our efforts to increase parent participation and engagement were very successful as evidenced by the increase in parent participation in the LCAP survey from 9 parents to 70 parents and the increase in parent attendance of LCAP meetings from 46 to 67. Parents were also involved more in school events and volunteering opportunities, with a 7% and 19% increase respectively.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	When the 2016-2017 LCAP was written, money was budgeted for creating and distributing a school handbook, as noted in Goal 4 Actions/Services 5. Individual learning centers distributed handbooks however, the school handbook was not created resulting in a \$250 expenditure rather than the \$5,000 expenditure that was budgeted. A school handbook will be created and distributed in the 2017-2018 school year.
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.	Stakeholder input resulted in Goal 3 and 4 being combined to create one new goal as they were seen to be so interrelated. This new goal is reflected in Goal 3 of the 2017-2018 LCAP.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

February 17, 2017 – Admin meeting
March 3, 2017 – Charter Council
March 6, 2017 – Admin meeting
March 6, 2017 - LCAP Survey sent out to parents, staff and students
March 9, 2017 – Beginning's parent input meeting
March 13, 2017 – NCLA parent input meeting
March 20, 2017 – Montessori del Mar parent input meeting
March 23, 2017 – The Learning Center parent input meeting
March 23, 2017 – Diamond View parent input meeting
March 28, 2017 – Campus House parent input meeting
April 6, 2017 – Mattole Unified School District board meeting
April 7, 2017 – Charter Council
June 2, 2017 – Charter Council
June 22, 2017 – Mattole Unified School District board meeting – Public Hearing
June 23, 2017 – Mattole Unified School District board meeting – Board approval
Mattole Valley Charter School does not have a bargaining unit.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Stakeholder feedback resulted in the reduction of the number of goals for the LCAP.

Stakeholder overwhelming reported the need for more targeted instruction by tutors. As a result 4 additional intervention tutors will be employed. (See Goal 1 action 9)

Stakeholder requested the continued support of PBIS and AVID. More teachers will attend the AVID summer institute and our PBIS consultant will continue to be used.

Stakeholders determined that the CHKS data was not relevant for our school. AVID is seen in Goal 1 action 13 and PBIS is seen in Goal 3 action 6.

Stakeholder feedback resulted in the removal of ACT participation as a local indicator.

Stakeholders requested a messaging system to encourage parent engagement. As a result, School Messenger will be purchased as seen in Goal 3 action 5.

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.

	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
<h3><u>Goal 1</u></h3>	Mattole Valley Charter School will improve student performance outcomes in the core academic areas.		

State and/or Local Priorities Addressed by this goal:

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

Identified Need

This goal will help close the achievement gap within ELA and is needed based on the English Language Arts indicator of the California School Dashboard. Our overall scores are 9.1 points below level 3 (Met Standards), 69.5 points below level 3 for our students with disabilities and 33.1 points below level 3 for socioeconomically disadvantaged students. All of these fall within the yellow zone.

Goal 1 will help close the achievement gap within Mathematics and is needed based on the Mathematics indicator of the California School Dashboard. Our overall scores are within the yellow zone and are 31 points below level 3 (Met Standards). For our students with disabilities, their scores fall into the red zone in this category at 81.9 points below level 3 (Met Standards). Students who are socioeconomically disadvantaged fall into the yellow zone in this category at 52 points below level 3 (Met Standards).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP – ELA – All students	Exceeds Standards - 18% Met Standards – 30% Nearly Met Standards – 23%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease

	Not Met Standards – 29%	by 2% Not Met Standards – Decrease by 2%	by 2% Not Met Standards – Decrease by 2%	by 2% Not Met Standards – Decrease by 2%
CAASPP – Math – All students	Exceeds Standards - 15% Met Standards – 21% Nearly Met Standards – 22% Not Met Standards – 41%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%
CAASPP – ELA – Native American students	Exceeds Standards - 5% Met Standards – 15% Nearly Met Standards – 25% Not Met Standards – 55%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%
CAASPP – Math – Native American students	Exceeds Standards - 11% Met Standards – 11% Nearly Met Standards – 22% Not Met Standards – 56%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%
CAASPP – ELA – Hispanic students	Exceeds Standards - 9% Met Standards – 42% Nearly Met Standards – 30% Not Met Standards – 18%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%
CAASPP – Math – Hispanic students	Exceeds Standards - 9% Met Standards – 18% Nearly Met Standards – 42% Not Met Standards – 30%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%
CAASPP – ELA –	Exceeds Standards - 4%	Exceeds Standards – Increase by	Exceeds Standards – Increase by	Exceeds Standards – Increase by

Students with disabilities	Met Standards – 18% Nearly Met Standards – 18% Not Met Standards – 60%	2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%
CAASPP – Math – Students with disabilities	Exceeds Standards - 7% Met Standards – 9% Nearly Met Standards – 20% Not Met Standards – 65%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%	Exceeds Standards – Increase by 2% Met Standards – Increase by 2% Nearly Met Standards – Decrease by 2% Not Met Standards – Decrease by 2%
UC/CSU (a-g) course completion	4 students	Increase by 2 students	Increase by 2 students	Increase by 2 students
EL classified as FEP per the CELDT	.4%	Increase by 5%	Increase by 5%	Increase by 5%
EL redesignated as FEP per CELDT	0%	Increase by 5%	Increase by 5%	Increase by 5%
AP score of 3 or greater	25%	Increase by 1 student	Increase by 1 student	Increase by 1 student
EAP conditionally college ready and college ready in ELA	Conditionally college ready - 30% College ready – 18%	Increase by 2%	Increase by 2%	Increase by 2%
EAP conditionally college ready and college ready in Math	Conditionally college ready - 21% College ready – 15%	Increase by 2%	Increase by 2%	Increase by 2%
PSAT participation rate	10 th grade – 15% 11 th grade – 26%	Increase by 2%	Increase by 2%	Increase by 2%
SAT participation rate	11 th and 12 th grade – 3.4%	Increase by 1%	Increase by 1%	Increase by 1%
Number of students receiving the Seal of Biliteracy	0%	Increase by 1 student	Increase by 1 student	Increase by 1 student
Number of students concurrently enrolled	36	Increase by 5 students	Increase by 5 students	Increase by 5 students

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** Employ highly qualified teachers, including special education teachers, to target direct instruction in all areas including math.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 – 1 Employ 41.59 FTE general teachers 1a. 21.04 general education teachers 1b. 15.7 general education teachers 1c. other certificated staff 1d. 4.85 special education teachers 1e. additional special education teachers		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 1a, b & d. \$2,796,075 1c. \$296,303	Amount	Amount

Source

1e. \$123,329

1a. LCFF- base
1b. EPA
1d. Special Education

Budget
Reference

1a. Salaries and benefits –
1100/3000
1b. Salaries and benefits –
1100/3000
1c. Salaries and benefits –
1192/2700
1d. Salaries and benefits –
1104/3000
1e. Salaries and benefits –
5770/1190

Source

Budget
Reference

Source

Budget
Reference

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 **2**

Employ highly qualified content area specialists to provided resources to staff and students, primarily directed to unduplicated youth in order for them to make progress in content area standards.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 - 2 Employ 5.75 FTE teachers		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$450,814	Amount:	Amount:
Source: LCFF – supplementary/concentration	Source:	Source:
Budget Reference: Salaries and benefits – 1100/3000	Budget Reference:	Budget Reference:

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 **3** Purchase common core state standard aligned curriculum and materials and supplies as it becomes available.

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 – 3a. Purchase science and social science curriculum and continue to augment English/Language Arts and math curriculum 3b. Purchase materials and supplies for instructional purposes		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$124,000	Amount _____	Amount _____
Source LCFF - base Lottery – unrestricted & restricted	Source _____	Source _____

Budget
Reference

3a. Curriculum – 4110
3b. Materials & supplies - 4310

Budget
Reference

[Empty box]

Budget
Reference

[Empty box]

Action **4**

Provide professional learning opportunities for staff.

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 - 4 Professional development for staff in core academic areas, including CCSS		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$39,350	Amount _____	Amount _____
Source LCFF - base	Source _____	Source _____
Budget Reference Professional development – 5207 Mileage - 5201 Lodging – 5209 Vehicle rentals - 5618	Budget Reference _____	Budget Reference _____

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 **5** Administer CAASPP, SAT, PSAT, Renaissance assessments and AP exams.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 - 5 Administer CAASPP, SAT, PSAT, Renaissance and AP exams.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount See Goal 1 action 1 & 3	Amount 	Amount
Source See Goal 1 action 1 & 3	Source 	Source
Budget Reference See Goal 1 action 1 & 3	Budget Reference 	Budget Reference

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 **6**

Employ EL coordinator to administer CELDT test and support EL students.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 - 6 EL coordinator for supporting EL students 6a. Employ EL coordinator 6b. Travel to administer CELDT test and work with EL students 6c. Accommodations to administer CELDT test and work with EL students 6d. Attend CELDT test training 6e. Administer CELDT test		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$46,305	Amount		Amount	
Source	LCFF – supplemental/concentration	Source		Source	
Budget Reference	6a. Salary and benefits - 1500/3110 6b. Mileage - 5201 6c. Lodging - 5209 6d. Registration fees – 5207 6e. Test - 4314	Budget Reference		Budget Reference	

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 **7** Offer academic, college/career and social/emotional counseling primarily directed to unduplicated youth.

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 – 7a. Employ 1 FTE PPS credentialed counselor 7b. Employ 1 FTE counseling technician 7c. Employ .2 FTE school psychologist		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 7a. & 7c. \$98,895 7b. \$48,806	Amount	Amount
Source LCFF – supplemental/concentration	Source	Source

Budget
Reference

7a. Salary and benefits - 1200/3000
7b. Salary and benefits - 1200/3000
7c. Salary and benefits – 1200/3000

Budget
Reference



Budget
Reference



Action **8**

Employ instructional aides to work with students in core academic areas, primarily focusing on unduplicated youth not excelling in Common Core State Standards.

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 - 8 Employ 9.43 FTE instructional aides		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$183,227	Amount	Amount
Source LCFF – supplemental/concentration	Source	Source
Budget Reference Salaries and benefits – 2100/3000	Budget Reference	Budget Reference

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 **9**

Implement academic RTI Tier 2 targeted instruction program, including in the area of mathematics.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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
1 - 9 Intervention program 9a. Employ 4 RTI/Tier 2 tutors 9b. Employ RTI/Tier 2 coordinator - .2 FTE 9c. Employ special education instructional aides		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$115,760	Amount:	Amount:
Source: LCFF – base Special Education	Source:	Source:

Budget
Reference

9a. Salaries and benefits –
2900/3000
9b. See Goal 1 action 1
9c. Salaries and benefits –
5770/1130

Budget
Reference

Budget
Reference

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 **10**

Provide curriculum, home and school supplies for unduplicated students.

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 - 10 Support unduplicated students 10a. Provide backpacks, school supplies, and home supplies 10b. Provide gas mileage reimbursements 10c. Provide bus tickets 10d. Curriculum		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$55,273	Amount 	Amount
Source LCFF – supplemental/concentration	Source 	Source

Budget
Reference

10a. Materials and supplies - 4310
10b. Gas – 4364
10c. Bus tickets – 5261
10d. Curriculum – 4110
10e. Food – 4710
10f. Prepared food - 4720

Budget
Reference

Budget
Reference

Action **11**

Provide internet and laptops to unduplicated students.

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 - 11 Technology access for unduplicated students 11a. Provide internet services for unduplicated students 11b. Provide laptops for home use for unduplicated students		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$4,000	Amount _____	Amount _____
Source LCFF – supplemental/concentration	Source _____	Source _____
Budget Reference 11a. Internet - 5922 11b. Technology - 4445	Budget Reference _____	Budget Reference _____

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 **12**

Purchase media resources and student information system for student and staff use.

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input 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
1 - 12 Purchase media resources 12a. HERC library services 12b. Destiny library 12c. World Book encyclopedia 12d. School Pathways (SIS, PLS) 12e. Purchase computerized library books (non-text) 12f. Information network services contract		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$70,480	Amount 	Amount

Source

LCFF – base
Lottery

Source

Source

Budget
Reference

12a. Library contract - 5812
12b. Contracted services - 5800
12c. Contracted services – 5800
12d. Contracted services – 5800
12e. Computerized books – 4241
12f. Information network services
contract - 5845

Budget
Reference

Budget
Reference

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 **13**

Broaden the school AVID program for college and career readiness opportunities for all students, primarily directed to unduplicated youth.

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
1 – 13 Expand AVID schoolwide 13a. Employ AVID coordinator 13b. Mileage reimbursement for AVID training 13c. Lodging for AVID participants 13d. Training in AVID		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$6,000	Amount _____	Amount _____
Source LCFF – supplemental/concentration	Source _____	Source _____

Budget
Reference

13a. See Goal 1 action 2
13b, c & d. Mileage - 5201
Lodging - 5209
Registration fees – 5207

Budget
Reference

Budget
Reference

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 **14** Employ tutors and contract vendors for one-on-one and small group instruction

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	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
1-14a. Employ 1.29 FTE certificated tutors 1-14b. Employ 5.22 FTE classified tutors 1-14c. Contract vendors		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$265,509	Amount:	Amount:
Source: LCFF - base	Source:	Source:
Budget Reference: 14a. Salaries and benefits – 1150/3000	Budget Reference:	Budget Reference:

14b. Salaries and benefits –
2900/3000
14c. Contracted services - 5800

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

Mattole Valley Charter School will ensure that all students have access to an appropriate education and are provided ample opportunity to learn in environments that reflect 21st century learning.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

This goal is needed because available research sends a powerful message that 21st century high school teaching will require more than high-quality content-area instruction. Instead, high school preparation must intentionally and explicitly lead to college and career readiness. When high schools are organized around the provision of high-quality, postsecondary preparation and support, and schoolwide expectations hold all adults responsible for supporting all students through postsecondary planning and college-going pursuits, students perform at higher levels than their peers in similar schools (Ascher et al., 2007).

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of teachers misassigned	0	0	0	0

Condition of facility	Good	Good	Good	Good
Access to standards-aligned instructional materials	100%	100%	100%	100%
Implementation of academic content and performance standards	100%	100%	100%	100%
EL access to programs and services to gain academic content knowledge/proficiency	100%	100%	100%	100%
Broad course of study in all subject areas	100%	100%	100%	100%
Programs and services developed and provided to unduplicated pupils (one-on-one tutoring, small group instruction, AVID, RTI)	100%	100%	100%	100%
Programs and services developed and provided to exceptional needs students (one-on-one tutoring, small group instruction, AVID)	100%	100%	100%	100%

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**

Provide professional development in 21st century skills, CTE, technology and STEM/STEAM.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2 – 1 Provide staff with professional development opportunities in the following areas: 21 st century skills, CTE, technology, STEM/STEAM		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	See Goal 1 action 4	Amount
Source	See Goal 1 action 4	Source
Budget Reference	See Goal 1 action 4	Budget Reference

Action **2**

Integrate technology into instructional program in all grade levels and subject areas.

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2 – 2 Integrate technology in instructional programs 2a. APEX, Cyber High, Rosetta Stone, On-line Tutoring, 2b. Replacing outdated hardware 2c. Employ computer lab technician – \$85,323 2d. Maintenance agreements		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$116,823	Amount	Amount
Source LCFF - base	Source	Source
Budget Reference 2a. Software - 4450 2b. Computers – 4453 & 4445 2c. Salary and benefits – 2250/3000	Budget Reference	Budget Reference

2d. Maintenance agreements - 5637



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 **3** Offer a broad range of study and wide range of courses including field trips, CTE, AP, honors and college preparatory.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
2 – 3 CTE, college prep, honors and AP courses 3a. Concurrent enrollment in higher education 3b. Dual enrollment 3c. Teacher training in the pedagogy of teaching courses of rigor 3d. Student travel		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$5,000	Amount:	Amount:
Source: LCFF - base	Source:	Source:

Budget
Reference

3a. See Goal 1 action 4
3b. See Goal 1 action 4
3c. See Goal 1 action 4
3c. See Goal 1 action 4
3c. See Goal 1 action 4
3d. Student travel and fieldtrips -
5801

Budget
Reference

Budget
Reference

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 **4** Offer facilities for independent study students to meet with their teachers for small group instruction.

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input 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
4a. Lease facilities 4b. Maintain facilities 4c. Clean facilities		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$359,208	Amount:	Amount:
Source: LCFF - base	Source:	Source:
Budget Reference: 4a. Leases – 1195/8700 4b. Contracted services – 5800	Budget Reference:	Budget Reference:



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

Mattole Valley charter School will improve school climate and parent/community involvement to promote and cultivate a positive, safe environment for all.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

The California School Dashboard shows that an identified need for Mattole Valley Charter School is to lower the suspension rates of our students, which is at 0.8% for all students and falls into the yellow zone. Students who are socio-economically disadvantaged have a suspension rate of 0.7% which falls into the yellow zone. Students with disabilities have a suspension rate of 1.5% which falls into the orange zone. The suspension rate for our Native American students is at 2.5 % and falls into the orange zone.

Another identified need based on the California School Dashboard is related to increasing graduation rates for all students. Our graduation rate for all students is 71.4% which falls into the yellow zone. For our socioeconomically disadvantaged students the graduation rate is 72%, which falls into the yellow zone.

Finally, this goal is needed because there is much research linking the importance of parent involvement in school with student success. According to the 2002 research review *A New Wave of Evidence: The Impact of School, Family, and Community Connections on Student Achievement*, Anne T. Henderson and Karen L. Mapp conclude that there is a positive and

convincing relationship between family involvement and student success, regardless of race/ethnicity, class, or parents' level of education.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent volunteer rate, includes parents of unduplicated students and students with exceptional needs	65%	Increase by 5%	Increase by 5%	Increase by 5%
Parent attendance at conferences, includes parents of unduplicated students and students with exceptional needs	85.4%	Increase by 5%	Increase by 5%	Maintain
Parent attendance at school events, includes parents of unduplicated students and students with exceptional needs	96%	Increase by 1%	Increase by 1%	Maintain
Parent satisfaction survey results, includes parents of unduplicated students and students with exceptional needs	95.8%	Increase by 1%	Increase by 1%	Increase by 1%
Number of parents participating in LCAP meetings, includes parents of unduplicated students and students with exceptional needs	67 parents	Increase by 10 parents	Increase by 10 parents	Increase by 10 parents
Number of parents participating in LCAP survey, includes parents of unduplicated students and students with exceptional needs	70 parents	Increase by 10 parents	Increase by 10 parents	Increase by 10 parents
School attendance rate	97.13%	Increase by 1%	Increase by 1%	Increase by 1%

Chronic absenteeism rate	10.8%	Decrease by 2%	Decrease by 2%	Decrease by 2%
Middle school dropout rate	0%	Maintain	Maintain	Maintain
High school dropout rate for all	6.9%	Decrease by 1%	Decrease by 1%	Decrease by 1%
High school dropout rate for Native American students	7.4%	Decrease by 1%	Decrease by 1%	Decrease by 1%
High school dropout rate for Hispanic students	5.9%	Decrease by 1%	Decrease by 1%	Decrease by 1%
High school dropout rate for students with exceptional needs	15%	Decrease by 1%	Decrease by 1%	Decrease by 1%
High school graduation rate for all	69.5%	Increase by 3%	Increase by 3%	Increase by 3%
High school graduation rate for Native American students	71.4%	Increase by 3%	Increase by 3%	Increase by 3%
High school graduation rate for Hispanic students	68.4%	Increase by 3%	Increase by 3%	Increase by 3%
High school graduation rate for students with exceptional needs	70%	Increase by 3%	Increase by 3%	Increase by 3%
Student satisfaction survey results	92.4%	Increase by 2%	Increase by 2%	Increase by 2%
Student safety survey results	94%	Increase by 1%	Increase by 1%	Increase by 1%
Suspension rate	.97%	Decrease by .5%	Maintain	Maintain
Expulsion rate	0%	Maintain	Maintain	Maintain

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** Administer parent and student satisfaction surveys.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3 – 1 Distribute parent and student satisfaction surveys 1a. Administration of surveys 1b. Data analysis and discussion with staff		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: See Goal 1 action 1	Amount: _____	Amount: _____
Source: See Goal 1 action 1	Source: _____	Source: _____
Budget Reference: See Goal 1 action 1	Budget Reference: _____	Budget Reference: _____

Action **2**

Advertise school events to keep students, parents and staff informed.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3 – 2 Advertise school events 2a. Mail flyers 2b. Post on website 2c. Notices in learning centers 2d. Email parents through School Messenger		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$11,275	Amount: _____	Amount: _____
Source: LCFF - base	Source: _____	Source: _____
Budget Reference: 2a & c. Postage - 5950 2a & c. Materials and supplies - 4310	Budget Reference: _____	Budget Reference: _____

2b. See Goal 1 action 1
2d. Contracted services - 5800



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 **3** Maintain school website to keep students, parents and staff informed.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3 – 3 Maintain School Website 3a. Post all pertinent information for parents, students and staff 3b. Post WASC Mid-Cycle Review Summary and LCAP 3c. Employ website coordinator		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount See Goal 1 action 1	Amount 	Amount
Source See Goal 1 action 1	Source 	Source

Budget
Reference

See Goal 1 action 1

Budget
Reference

Budget
Reference

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 **4** Maintain and distribute MVCS parent/student handbook, including information regarding independent study.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3 – 4 Complete and distribute parent/student handbook		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$500	Amount:	Amount:
Source: LCFF - base	Source:	Source:

Budget Reference

Materials and supplies - 4310

Budget Reference

Budget Reference

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 **5**

Adopt the use of School Messenger to communicate with students, parents and staff.

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

3 – 5 Adopt the use of School Messenger

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	See Goal 3 action 2	Amount		Amount	
Source	See Goal 3 action 2	Source		Source	
Budget Reference	See Goal 3 action 2	Budget Reference		Budget Reference	

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 **6** Expand and continue implementation of PBIS to support all students, primarily unduplicated.

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

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

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
3 – 6 Continue staff training on PBIS 6a. Employ the services of Dr. Dale Meyers, PBIS consultant		

6b. Continue building the PBIS School Site Team

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,500	Amount		Amount	
Source	LCFF – supplementary/concentration	Source		Source	
Budget Reference	6a. Contracted services – 5800 6b. See Goal 1 Action 13	Budget Reference		Budget Reference	

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 **7** Implement behavioral RTI Tier 2 targeted program for all students including the Native American subgroup.

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18 New Modified Unchanged7a. Employ 4 RTI/Tier 2 support staff
7b. Employ RTI/Tier 2 coordinator
7c. RTI/Tier 2 curriculum
7d. RTI/Tier 2 training**2018-19** New Modified Unchanged**2019-20** New Modified UnchangedBUDGETED EXPENDITURES**2017-18**

Amount

See Goal 1 action 8

Source

See Goal 1 action 8

Budget
Reference

See Goal 1 action 8

2018-19

Amount

Source

Budget
Reference**2019-20**

Amount

Source

Budget
Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

 2017-18 2018-19 2019-20Estimated Supplemental and Concentration Grant Funds:

\$ 895,651

Percentage to Increase or Improve
Services:

17.47 %

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

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

The actions and services in Mattole Valley Charter School's LCAP are targeted toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English learners, foster youth, homeless, and/or low income are continually overrepresented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled throughout the four counties being served by the school.

Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong Common Core-based instructional program. By distributing focused actions and services through school wide or targeted services as appropriate, we intend to increase the rate of student success and reduce those in any demographic group who require services through special education services in order to be successful.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth and success for students. Programs or services targeted to specific groups are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of where they are served. These actions/services are principally directed to the unduplicated students and are effective in meeting the needs of the unduplicated count.

The following are actions/services that are being funded by the Supplemental/Concentration grant and provided on a schoolwide or LEA-wide basis.

Goal 1 action 2 Employ highly qualified content area specialists to provide resources to staff and students, primarily directed to unduplicated youth in order for them to make progress in content area standards. \$450,814

Goal 1 action 6 Employ EL coordinator to administer CELDT test and support EL students. \$46,305

Goal 1 action 7 Offer academic, college/career and social/emotional counseling primarily directed to unduplicated youth. \$98,895 and \$48,806

Goal 1 action 8 Employ instructional aides to work with students in core academic areas, primarily focusing on unduplicated youth not excelling in Common Core State Standards. \$183,227

Goal 1 action 10 Provide curriculum, home and school supplies for unduplicated students. \$55,273

Goal 1 action 11 Provide internet and laptops to unduplicated students. \$4,000

Goal 1 action 13 Broaden the school AVID program for college and career readiness opportunities for all students, primarily directed to unduplicated youth. \$6,000

Goal 3 action 6 Expand and continue implementation of PBIS to support all students, primarily unduplicated. \$2,500

