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2 **Title 5. EDUCATION**

3 **Division 1. California Department of Education**

4 **Chapter 14.5. Local Control Funding Formula**

5 **Subchapter 1. Local Control Funding Formula Spending Regulations for**
6 **Supplemental and Concentration Grants and Local Control and Accountability**
7 **Plan Template**

8 **Article 1. Local Control and Accountability Plan and Spending Requirements for**
9 **Supplemental and Concentration Grants**

10
11 **§ 15494. Scope.**

12 (a) This chapter applies to all local educational agencies (LEAs) as defined in
13 section 15495(d).

14 (b) Funding restrictions specified in Education Code section 42238.07 apply to local
15 control funding formula (LCFF) funds apportioned on the basis of unduplicated pupils
16 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03.

17 (c) The local control and accountability plan (LCAP) shall demonstrate how services
18 are provided according to this chapter to meet the needs of unduplicated pupils and
19 improve the performance of all pupils in the state priority areas.

20 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
21 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
22 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
23 6312.

24
25 **§ 15495. Definitions.**

26 In addition to those found in Education Code sections 2574, 42238.01, and
27 42238.02, the following definitions are provided:

28 (a) "Consult with pupils," as used in Education Code sections 52060, 52066, and
29 47606.5, means a process to enable pupils, including unduplicated pupils and other
30 numerically significant pupil subgroups, to review and comment on the development of
31 the LCAP. This process may include surveys of pupils, forums with pupils, pupil
32 advisory committees, or meetings with pupil government bodies or other groups
33 representing pupils.

1 (b) “English learner parent advisory committee,” as used in Education Code sections
2 52063 and 52069 for those school districts or schools and programs operated by county
3 superintendents of schools whose enrollment includes at least 15 percent English
4 learners and at least 50 pupils who are English learners, shall be composed of a
5 majority of parents, as defined in subdivision (e), of pupils to whom the definition in
6 Education Code section 42238.01(c) applies. A governing board of a school district or a
7 county superintendent of schools shall not be required to establish a new English
8 learner parent advisory committee if a previously established committee meets these
9 requirements.

10 (c) “Local control and accountability plan (LCAP)” means the plan created by an LEA
11 pursuant to Education Code sections 47606.5, 52060, or 52066, and completed in
12 conformance with the LCAP and annual update template found in section 15497.5.

13 (d) “Local educational agency (LEA)” means a school district, county office of
14 education, or charter school.

15 (e) “Parents” means the natural or adoptive parents, legal guardians, or other
16 persons holding the right to make educational decisions for the pupil pursuant to
17 Welfare and Institutions Code section 361 or 727 or Education Code sections 56028 or
18 56055, including foster parents who hold rights to make educational decisions.

19 (f) “Parent advisory committee,” as used in Education Code sections 52063 and
20 52069, shall be composed of a majority of parents, as defined in subdivision (e), of
21 pupils and include parents of pupils to whom one or more of the definitions in Education
22 Code section 42238.01 apply. A governing board of a school district or a county
23 superintendent of schools shall not be required to establish a new parent advisory
24 committee if a previously established committee meets these requirements, including
25 any committee established to meet the requirements of the federal No Child Left Behind
26 Act of 2001 (Public Law 107-110) pursuant to Section 1112 of Subpart 1 of Part A of
27 Title I of that act.

28 (g) “Prior year” means one fiscal year immediately preceding the fiscal year for
29 which an LCAP is approved.

30 (h) “Services” as used in Education Code section 42238.07 may include, but are not
31 limited to, services associated with the delivery of instruction, administration, facilities,
32 pupil support services, technology, and other general infrastructure necessary to
33 operate and deliver educational instruction and related services.

1 (i) “State priority areas” means the priorities identified in Education Code sections
2 52060 and 52066. For charter schools, “state priority areas” means the priorities
3 identified in Education Code section 52060 that apply for the grade levels served or the
4 nature of the program operated by the charter school.

5 (j) “Subgroup” means the numerically significant pupil subgroups identified pursuant
6 to Education Code section 52052.

7 (k) “to improve services” means to grow services in quality.

8 (l) “to increase services” means to grow services in quantity.

9 (m) “unduplicated pupil” means any of those pupils to whom one or more of the
10 definitions included in Education Code section 42238.01 apply, including pupils eligible
11 for free or reduced price meals, foster youth, and English learners.

12 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
13 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
14 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
15 6312.

16
17 **§ 15496. Requirements for LEAs to Demonstrate Increased or Improved Services**
18 **for Unduplicated Pupils in Proportion to the Increase in Funds Apportioned for**
19 **Supplemental and Concentration Grants.**

20 (a) An LEA shall provide evidence in its LCAP to demonstrate how funding
21 apportioned on the basis of the number and concentration of unduplicated pupils,
22 pursuant to Education Code sections 2574, 2575, 42238.02, and 42238.03 is used to
23 support such pupils. This funding shall be used to increase or improve services for
24 unduplicated pupils as compared to the services provided to all pupils in proportion to
25 the increase in funds apportioned on the basis of the number and concentration of
26 unduplicated pupils as required by Education Code section 42238.07(a)(1). An LEA
27 shall include in its LCAP an explanation of how expenditures of such funding meet the
28 LEA’s goals for its unduplicated pupils in the state priority areas. An LEA shall
29 determine the percentage by which services for unduplicated pupils must be increased
30 or improved above services provided to all pupils in the fiscal year as follows:

31 (1) Estimate the amount of the LCFF target attributed to the supplemental and
32 concentration grants for the LEA calculated pursuant to Education Code sections
33 42238.02 and 2574 in the fiscal year for which the LCAP is adopted.

1 (2) Estimate the amount of LCFF funds expended by the LEA on services for
2 unduplicated pupils in the prior year that is in addition to what was expended on
3 services provided for all pupils. The estimated amount of funds expended in 2013-14
4 shall be no less than the amount of Economic Impact Aid funds the LEA expended in
5 the 2012-13 fiscal year.

6 (3) Subtract subdivision (a)(2) from subdivision (a)(1).

7 (4) Multiply the amount in subdivision (a)(3), by the most recent percentage
8 calculated by the Department of Finance that represents how much of the statewide
9 funding gap between current funding and full implementation of LCFF is eliminated in
10 the fiscal year for which the LCAP is adopted.

11 (5) Add subdivision (a)(4) to subdivision (a)(2).

12 (6) Subtract subdivision (a)(5) from the LEA's total amount of LCFF funding pursuant
13 to Education Code sections 42238.02 and 2574, as implemented by Education Code
14 sections 42238.03 and 2575 respectively, excluding add-ons for the Targeted
15 Instructional Improvement Grant program and the Home to School Transportation
16 program, in the fiscal year for which the LCAP is adopted.

17 (7) Divide the amount in subdivision (a)(5) by the amount in subdivision (a)(6).

18 (8) If the calculation in subdivision (a)(3) yields a number less than or equal to zero
19 or when LCFF is fully implemented statewide, then an LEA shall determine its
20 percentage for purposes of this section by dividing the amount of the LCFF target
21 attributed to the supplemental and concentration grant for the LEA calculated pursuant
22 to Education Code sections 42238.02 and 2574 in the fiscal year for which the LCAP is
23 adopted by the remainder of the LEA's LCFF funding, excluding add-ons for the
24 Targeted Instructional Improvement Grant program and the Home to School
25 Transportation program.

26 (b) This subdivision identifies the conditions under which an LEA may use funds
27 apportioned on the basis of the number and concentration of unduplicated pupils for
28 districtwide, schoolwide, countywide, or charterwide purposes: Pursuant to Education
29 Code section 42238.07(a)(2), an LEA may demonstrate it has increased or improved
30 services for unduplicated pupils under subdivision (a) of this section by using funds to
31 upgrade the entire educational program of a schoolsite, a school district, a charter
32 school, or a county office of education as follows:

1 (1) A school district that has an enrollment of unduplicated pupils of 55 percent or
2 more of the district's total enrollment in the fiscal year for which an LCAP is adopted or
3 in the prior year may expend supplemental and concentration grant funds on a
4 districtwide basis. A school district expending funds on a districtwide basis shall do all of
5 the following:

6 (A) Identify in the LCAP those services that are being funded and provided on a
7 districtwide basis.

8 (B) Describe in the LCAP how such services are principally directed towards, and
9 are effective in, meeting the district's goals for its unduplicated pupils in the state and
10 any local priority areas.

11 (2) A school district that has an enrollment of unduplicated pupils less than 55
12 percent of the district's total enrollment in the fiscal year for which an LCAP is adopted
13 may expend supplemental and concentration grant funds on a districtwide basis. A
14 school district expending funds on a districtwide basis shall do all of the following:

15 (A) Identify in the LCAP those services that are being funded and provided on a
16 districtwide basis.

17 (B) Describe in the LCAP how such services are principally directed towards, and
18 are effective in, meeting the district's goals for its unduplicated pupils in the state and
19 any local priority areas.

20 (C) Describe how these services are the most effective use of the funds to meet the
21 district's goals for its unduplicated pupils in the state and any local priority areas. The
22 description shall provide the basis for this determination, including, but not limited to,
23 any alternatives considered and any supporting research, experience, or educational
24 theory.

25 (3) A school district that has an enrollment of unduplicated pupils at a school that is
26 40 percent or more of the school's total enrollment in the fiscal year for which an LCAP
27 is adopted or in the prior year may expend supplemental and concentration grant funds
28 on a schoolwide basis. A school district expending funds on a schoolwide basis shall do
29 all of the following:

30 (A) Identify in the LCAP those services that are being funded and provided on a
31 schoolwide basis.

1 (B) Describe in the LCAP how such services are principally directed towards, and
2 are effective in, meeting the district's goals for its unduplicated pupils in the state and
3 any local priority areas.

4 (4) A school district that has an enrollment of unduplicated pupils that is less than 40
5 percent of the schoolsite's total enrollment in the fiscal year for which an LCAP is
6 adopted may expend supplemental and concentration grant funds on a schoolwide
7 basis. A school district expending funds on a schoolwide basis shall do all of the
8 following:

9 (A) Identify in the LCAP those services that are being funded and provided on a
10 schoolwide basis.

11 (B) Describe in the LCAP how such services are principally directed towards, and
12 are effective in, meeting the district's goals for its unduplicated pupils in the state and
13 any local priority areas.

14 (C) Describe how these services are the most effective use of the funds to meet the
15 district's goals for its unduplicated pupils in the state and any local priority areas. The
16 description shall provide the basis for this determination, including, but not limited to,
17 any alternatives considered and any supporting research, experience, or educational
18 theory.

19 (5) A county office of education expending supplemental and concentration grant
20 funds on a countywide basis or a charter school expending supplemental and
21 concentration grant funds on a charterwide basis shall do all of the following:

22 (A) Identify in the LCAP those services that are being funded and provided on a
23 countywide or charterwide basis.

24 (B) Describe in the LCAP how such services are principally directed towards, and
25 are effective in, meeting the county office of education's or charter school's goals for its
26 unduplicated pupils in the state and any local priority areas, as applicable.

27 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
28 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
29 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
30 6312.

31
32 **§ 15497. County Superintendent of Schools Oversight of Demonstration of**
33 **Proportionality.**

1 In making the determinations required under Education Code section 52070(d)(3),
2 the county superintendent of schools shall include review of any descriptions of
3 districtwide or schoolwide services provided pursuant to sections 15496(b)(1) through
4 (b)(4) when determining whether the school district has fully demonstrated that it will
5 increase or improve services for unduplicated pupils pursuant to section 15496(a). If a
6 county superintendent of schools does not approve an LCAP because the school district
7 has failed to meet its requirement to increase or improve services for unduplicated
8 pupils as specified in this section, it shall provide technical assistance to the school
9 district in meeting that requirement pursuant to Education Code section 52071.

10 NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference:
11 Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5,
12 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section
13 6312.

15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction: Mattole Unified School District is a small, rural k-12 school district in a remote part of Humboldt County. MUSD is comprised of two elementary schools and one high school, totaling approximately 55 students. All three district schools qualify as necessary small schools. In the 2013-2014 school year, of the 65 students enrolled in the district, approximately 42% qualified for the federal free and reduced lunch program. There were 0 foster youth and 1 English language learner. Due to the low enrollment numbers, some district data are kept internally, but not reported publicly in order to protect the confidentiality of the students.

LEA: Mattole Unified School District Contact: Richard Graey, Superintendent, rgraey@hotmail.com (707) 629-3311

LCAP Year: 2015-16

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or

annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
<p>3/12/15 - LCAP stakeholder input meeting was held with the local bargaining unit.</p> <p>4/14/15 - LCAP stakeholder meeting was held for parents, students and community members. There were seven attendees.</p> <p>4/16/15 (Honeydew SSC – 83.33% attendance rate), 4/21/15 (Mattole SSC – 80% attendance rate), 4/22/15 (Triple Junction SSC – 100% attendance rate) - LCAP stakeholder meetings were held at school site council meetings at all three district schools.</p> <p>4/9/15, 5/14/15 – LCAP discussions were held at school board meetings. All five board members were present.</p> <p>5/18/15 – Draft LCAP was emailed to staff for input and review.</p> <p>6/4/15 - A public hearing was held to review the revised draft LCAP.</p>	<p>Goals were confirmed and actions and services were developed based on teacher, advisory group and parent and community input.</p> <p>The staff felt strongly that having a full-time administrator would help with student achievement, student engagement and parent involvement.</p> <p>The SSCs and the parent/community group want to see more of a focus on student achievement and long-term planning. They also wanted a focus on reading intervention and more of a focus on facilities, maintenance and grounds.</p>
<p>Annual Update:</p> <p>3/12/15 – Annual update review meeting with the local bargaining unit.</p> <p>4/14/15 – Annual update meeting was held with parents, students and community members. There were seven attendees.</p> <p>4/16/15 (Honeydew SSC – 83.33% attendance rate), 4/21/15 (Mattole SSC – 80% attendance rate), 4/22/15 (Triple Junction SSC – 100% attendance rate) – Annual Update stakeholder meetings were held at school site council meetings at all three district schools.</p> <p>4/9/15, 5/14/15 – Annual update discussions were held at school board meetings. All five board members were present.</p> <p>5/18/15 – Draft Annual Update was emailed to staff for input and review.</p>	<p>Annual Update:</p> <p>Needs were assessed as a result of the school board, staff and advisory council members reviewing data from the annual update.</p> <p>Actions and services were developed based on teacher and advisory group input and based on the review of the 2014-2015 data.</p>

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

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

Goal 1: Improve student performance outcomes in the core academic areas.

1__ 2__ 3__ 4_X 5__ 6__ 7__ 8_X

COE only: 9__ 10__

Local: Specify _____

<p>Identified Need:</p>	<p>2012-2013 STAR scores: Mattole Elementary – E/LA: 61% Proficient or Advanced Math: 60% Proficient or Advanced Honeydew Elementary – E/LA: 25% Proficient or Advanced Math: 25% Proficient or Advanced Mattole Triple Junction High School- E/LA: 80% Proficient or Advanced Math: 80% Proficient or Advanced</p> <p>2013-2014 AP exam scores of 3 or higher: 0</p> <p>2013-2014 EAP: 100% of enrolled 11th graders participated and were college prepared (rating of Exempt)</p> <p>2014-2015 EAP: Data not yet available</p> <p>10th graders passing CAHSEE in 2014 – 2015: E/LA – 100% Math – 100%</p> <p>2014-2015 PSAT and SAT participation: SAT – 100% of all enrolled 11th graders PSAT – 100% of all enrolled 11th graders, 60% of 10th graders</p> <p>2014-2015 A-G requirements met: 66.6% of seniors</p> <p>EL reclassification rate: This data is unknown. The district currently has one EL student who has not been reclassified. The district had other EL students approximately 10 years ago.</p> <p>English proficiency rate for EL students: This data is unknown. The district currently has one EL student who is not proficient. The district had other EL students approximately 10 years ago.</p> <p>2012-2013 API: 791</p>
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Goal Applies to:		Schools:	All	
		Applicable Pupil Subgroups:	All	
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	Metric	Outcome		
	AP Exam rate (Triple Junction High School)	Increase rate of students scoring 3 or higher on an AP Exam by 100% (Triple Junction High School)		
	EAP College Preparedness rates (Triple Junction High School)	Maintain college preparedness on EAP (Triple Junction High School)		
	CAASPP results (all district schools)	Establish a baseline for CAASPP scores (all district schools)		
	California High School Exit Exam (CAHSEE) scores (Triple Junction High School)	Maintain CAHSEE pass rate (Triple Junction High School)		
	PSAT and SAT participation (Triple Junction High School)	Maintain participation rate of SAT and PSAT (Triple Junction High School)		
	Academic Performance Index (API) (all district schools)	Establish a baseline API score (all district schools)		
	A-G completion rates (Triple Junction High School)	Increase the number of students completing A-G requirements by 33.3% (Triple Junction High School)		
	EL reclassification rate	Increase EL reclassification rate (all district schools)		
	English proficiency rate for EL students	Increase the share of ELs becoming English proficient (all district schools)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service		Budgeted Expenditures

<p>Employ highly qualified teachers</p> <p>Purchase CCSS aligned curriculum</p> <p>Provide professional development for teachers in core academic areas, including CCSS</p> <p>Administer CAASPP, CAHSEE, EAP, SAT, PSAT</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$245,861 – Base – 1100 & 3000</p> <p>\$3,000 – Base – 4110</p> <p>\$5,000 – Base 5210</p> <p>0</p>
<p>Employ two part-time instructional aides to provide a smaller adult to student ratio</p> <p>Increase the FTE of an instructional aide to oversee reading intervention</p> <p>Increase school counselor’s FTE to include group counseling</p> <p>Professional development on positive school climate, including PBIS training</p> <p>Provide backpacks, school and home supplies to students in unduplicated count</p> <p>For all goals 1-4</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$17,289 – Sup/Con – 2100 & 3000</p> <p>\$2,660 - Sup/Con – 2100 & 3000</p> <p>\$8,347 – Sup/Con – 2218 & 3000</p> <p>\$1,500 – Sup/Con – 5210</p> <p>\$1,248 – Sup/Con – 4310</p>

<p>Administer the CELDT test</p> <p>Offer all information in variety of languages and allow for opportunity for EL parents to give feedback about EL programs</p> <p>Increase the FTE of a highly qualified teacher with CLAD certification to reduce the number of grade levels in each classroom and to work with an EL student</p> <p>Employ two part-time instructional aides to lower the adult to student ratio</p> <p>Increase the FTE of an instructional aide to oversee reading intervention</p> <p>For all goals 1-4</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>0</p> <p>0</p> <p>\$9,680 – Sup/Con – 1100 & 3000</p> <p>\$17,289 – Sup/Con – 2100 & 3000</p> <p>\$2,660 - Sup/Con – 2100 & 3000</p>
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LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>
	<p>AP Exam rate (Triple Junction High School)</p> <p>EAP College Preparedness rates (Triple Junction High School)</p> <p>CAASPP results (all district schools)</p> <p>California High School Exit Exam (CAHSEE) scores (Triple Junction High School)</p> <p>PSAT and SAT results (Triple Junction High School)</p> <p>Academic Performance Index (API) (all district schools)</p> <p>A-G completion rates (Triple Junction High School)</p>	<p>Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)</p> <p>Maintain college preparedness on EAP (Triple Junction High School)</p> <p>Increase in CAASPP scores by 2% (all district schools)</p> <p>Maintain CAHSEE pass rate (Triple Junction High School)</p> <p>Maintain participation rate of SAT and PSAT (Triple Junction High School)</p> <p>Increase in API score by 2% (all district schools)</p> <p>Maintain number of students completing A-G requirements (Triple Junction High School)</p>

	EL reclassification rate	Increase EL reclassification rate (all district schools)	
	English proficiency rate for EL students	Increase the share of ELs becoming English proficient (all district schools)	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Employ highly qualified teachers	LEA-wide	<u>X</u> ALL ----- OR: __ Low Income pupils __ English Learners	\$254,714 – Base – 1100 & 3000
Purchase CCSS aligned curriculum as it is available		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$3,000 – Base – 4110
Provide professional development for teachers in core academic areas, including CCSS			\$5,000 – Base – 5210
Administer CAASPP, CAHSEE, EAP, SAT, PSAT			0
Employ two part-time instructional aides to lower the adult to student ratio	LEA-wide	__ ALL ----- OR:	\$18,270 – Sup/Con – 2100 & 3000
Increase the FTE of an instructional aide to oversee reading intervention		<u>X</u> Low Income pupils __ English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify)_____	\$2,715 - Sup/Con – 2100 & 3000
Increase school counselor’s FTE to provide small group and whole class instruction			\$8,517 – Sup/Con – 2218 & 3000
Professional development on positive school climate, including PBIS			\$1,500 – Sup/Con - 5210
Provide backpacks, school and home supplies for students in unduplicated count			\$1,248 – Sup/Con - 4310
For all goals 1-4			

<p>Administer the CELDT test</p> <p>Offer all information in variety of languages and allow for opportunity for EL parents to give feedback about EL programs</p> <p>Increase the FTE of a highly qualified teacher with CLAD certification to decrease the number of grades per classroom and to work with EL student</p> <p>Employ two part-time instructional aides to reduce the adult to student ratio</p> <p>Increase the FTE of an instructional aide to oversee reading intervention</p> <p>For all goals 1-4</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>0</p> <p>0</p> <p>\$10,055 – Sup/Con – 1100 & 3000</p> <p>\$18,270 – Sup/Con – 2100 & 3000</p> <p>\$2,715 - Sup/Con – 2100 & 3000</p>
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LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>
	<p>AP Exam participation rate (Triple Junction High School)</p> <p>EAP College Preparedness rate (Triple Junction High School)</p> <p>CAASPP results (all district schools)</p> <p>California High School Exit Exam (CAHSEE) scores (Triple Junction High School)</p> <p>PSAT and SAT results (Triple Junction High School)</p> <p>Academic Performance Index (API) (all district schools)</p> <p>A-G completion rates (Triple Junction High School)</p>	<p>Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)</p> <p>Maintain college preparedness on EAP (Triple Junction High School)</p> <p>Increase in CAASPP scores by 2% (all district schools)</p> <p>Maintain CAHSEE pass rate (Triple Junction High School)</p> <p>Maintain participation rate of SAT and PSAT (Triple Junction High School)</p> <p>Increase in API score by 2% (all district schools)</p> <p>Maintain the number of students completing A-G requirements (Triple Junction High School)</p>

	EL reclassification rate	Increase EL reclassification rate (all district schools)	
	English proficiency rate for EL students	Increase the share of ELs becoming English proficient (all district schools)	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Employ highly qualified teachers</p> <p>Purchase CCSS aligned curriculum as available</p> <p>Provide professional development for teachers in core academic areas, including CCSS and in needed area for achieving highly qualified status</p> <p>Administer CAASPP, CAHSEE, EAP, SAT, PSAT</p>	LEA-wide	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$263,752 – Base – 1100 & 3000</p> <p>\$3,000 – Base – 4110</p> <p>\$5,000 – Base – 5210</p> <p>0</p>
<p>Employ two part-time instructional aides to reduce the adult to student ratio</p> <p>Increase the FTE of an instructional aide to oversee reading intervention</p> <p>Increase school counselor’s FTE to work with small groups and whole classes</p> <p>Professional development on positive school climate, including PBIS</p> <p>Provide backpacks, school and home supplies to students in the unduplicated count</p> <p>For all goals 1-4</p>	LEA-wide	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$19,249 – Sup/Con – 2100 & 3000</p> <p>\$2,855 - Sup/Con – 2100 & 3000</p> <p>\$8,630 – Sup/Con – 2218 & 3000</p> <p>\$1,500 – Sup/Con – 5210</p> <p>\$1,248 – Sup/Con - 4310</p>

<p>Administer the CELDT test</p> <p>Offer all information in variety of languages and allow for opportunity for EL parents to give feedback about EL programs</p> <p>Increase the FTE of a highly qualified teacher with CLAD certification to reduce the number of grades per class and to work with EL student</p> <p>Employ two part-time instructional aides to reduce the adult to student ratio</p> <p>Increase the FTE of an instructional aide to oversee reading intervention</p> <p>For all goals 1-4</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>0</p> <p>0</p> <p>\$10,439 – Sup/Con – 1100 & 3000</p> <p>\$19,249 – Sup/Con – 2100 & 3000</p> <p>\$2,855 – Sup/Con – 2100 & 3000</p>
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<p>GOAL 2:</p>	<p>Ensure that all Mattole Unified School District students have ready access and ample opportunity to learn in environments that reflect 21st century learning.</p>	<p>Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 ___ 4 ___ 5 ___ 6 ___ 7 <input checked="" type="checkbox"/> 8 ___ COE only: 9 ___ 10 ___ Local: Specify _____</p>
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Identified Need:	<p>2013-2014 AP exam scores of 3 or higher: 0</p> <p>2013-2014 EAP: 100% of enrolled 11th graders participated and were college prepared (rating of Exempt)</p> <p>2014-2015 EAP: Data not yet available</p> <p>2012-2013 STAR scores:</p> <p>Mattole Elementary – E/LA: 61% Proficient or Advanced Math: 60% Proficient or Advanced</p> <p>Honeydew Elementary – E/LA: 25% Proficient or Advanced Math: 25 % Proficient or Advanced</p> <p>Mattole Triple Junction High School- E/LA: 80% Proficient or Advanced Math: 80% Proficient or Advanced</p> <p>10th graders passing CAHSEE in 2014 – 2015: E/LA – 100% Math – 100%</p> <p>2014-2015 PSAT and SAT participation: SAT – SAT – 100% of all enrolled 11th graders PSAT – 100% of all enrolled 11th graders, 60% of 10th graders</p> <p>Number of teachers misassigned: 2</p>	
	Goal Applies to:	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>
LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	Metric	Outcome
	AP Exam rate (Triple Junction High School)	Increase rate of students scoring 3 or higher on an AP Exam by 100% (Triple Junction High School)
	EAP College Preparedness rates (Triple Junction High School)	Maintain college preparedness on EAP (Triple Junction High

	<p>CAASPP results (all district schools)</p> <p>CAHSEE scores (Triple Junction High School)</p> <p>SAT and PSAT results (Triple Junction High School)</p> <p>A-G completion rates (Triple Junction High School)</p> <p>Student access and enrollment in all required areas of study (all district schools)</p> <p>Rate of teacher misassignment (all district schools)</p> <p>Rate of students with access to standards-aligned instructional materials (all district schools)</p> <p>Rate of students using CCSS math curriculum, including EL (all district schools)</p> <p>Facilities Inspection Tool (all district schools)</p>	<p>School)</p> <p>Increase in CAASPP scores by 2% (all district schools)</p> <p>Maintain CAHSEE pass rate (Triple Junction High School)</p> <p>Maintain participation rate of SAT and PSAT participation (Triple Junction High School)</p> <p>Increase number of students completing A-G requirements by 33.3%(Triple Junction High School)</p> <p>Maintain student access and enrollment in all required areas of study for all students including low income, foster youth, English learners and student with disabilities (all district schools)</p> <p>Decrease the number of teachers who are misassigned by 1 (all district schools)</p> <p>Maintain rate of 100% for students with access to standards-aligned instructional materials (all district schools)</p> <p>Maintain rate of 100% for students using CCSS math curriculum (all district schools)</p> <p>Maintain Good or Excellent rating on FIT (all district schools)</p>	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Employ highly qualified teachers</p> <p>Develop plan and enroll all misassigned teachers in appropriate training leading to highly qualified status</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify)_____</p>	<p>\$245,861 – Base – 1100 & 3000</p> <p>\$5,000 – Base – 5210</p>

<p>Purchase CCSS math curriculum</p> <p>Integrate technology into instructional program in all classrooms and all subjects with a one-to-one device to student ratio</p> <p>Employ maintenance staff</p> <p>Offer a broad range of courses including AP and A-G Offer AVID and college and career readiness opportunities</p>			<p>\$2,000 – Base, Lottery - 4110</p> <p>\$15,312 – Base, Lottery - 4445</p> <p>\$44,426 – Base – 2213 & 3000</p>
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LCAP Year 2: 2016-17

	<u>Metric</u>	<u>Outcome</u>
<p>Expected Annual Measurable Outcomes:</p>	<p>AP Exam rate (Triple Junction High School)</p>	<p>Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)</p>
	<p>EAP College Preparedness rates (Triple Junction High School)</p>	<p>Maintain college preparedness on EAP (Triple Junction High School)</p>
	<p>CAASPP results (all district schools)</p>	<p>Increase in CAASPP scores by 2% (all district schools)</p>
	<p>CAHSEE scores</p>	<p>Maintain CAHSEE pass rate (Triple Junction High School)</p>
	<p>SAT and PSAT results (Triple Junction High School)</p>	<p>Maintain participation rate of SAT and PSAT participation (Triple Junction High School)</p>
	<p>A-G completion rates (Triple Junction High School)</p>	<p>Maintain number of students completing A-G requirements (Triple Junction High School)</p>
	<p>Student access and enrollment in all required areas of study (all district schools)</p>	<p>Maintain student access and enrollment in all required areas of study for all students including low income, foster youth, English learners and student with disabilities (all district schools)</p>
	<p>Rate of teacher misassignment (all district schools)</p>	<p>Decrease the number of teachers who are misassigned by 1</p>

	<p>Rate of students with access to standards-aligned instructional materials (all district schools)</p> <p>Rate of students using CCSS math curriculum, including EL (all district schools)</p> <p>Rate of students using CCSS English/Language Arts curriculum, including EL (all district schools)</p> <p>Facilities Inspection Tool (all district schools)</p>	<p>(all district schools)</p> <p>Maintain rate of 100% for students with access to standards-aligned instructional materials (all district schools)</p> <p>Maintain rate of 100% for students using CCSS math curriculum (all district schools)</p> <p>Increase rate of students using CCSS E/LA curriculum to 100% as curriculum becomes available (all district schools)</p> <p>Maintain Good or Excellent rating on the FIT (all district schools)</p>	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Employ highly qualified teachers</p> <p>Develop plan and enroll all misassigned teachers in appropriate training leading to highly qualified status</p> <p>Purchase CCSS E/LA curriculum as it becomes available</p> <p>Integrate technology into instructional program in all classrooms and all subjects with a one-to-one device to student ratio</p> <p>Employ maintenance staff</p> <p>Offer a broad range of courses including AP and A-G</p> <p>Offer AVID and college and career readiness opportunities</p>	<p>LEA-wide</p>	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$254,714 – Base – 1100</p> <p>\$5,000 – Base - 5210</p> <p>\$5,000 – Base, Lottery - 4110</p> <p>\$15,312 – Base, Lottery - 4445</p> <p>\$46,239 – Base – 2213 & 3000</p>
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>	
	AP Exam rates (Triple Junction High School)	Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)	

	<p>EAP College Preparedness rates (Triple Junction High School)</p> <p>CAASPP results (all district schools)</p> <p>CAHSEE scores</p> <p>SAT and PSAT results (Triple Junction High School)</p> <p>A-G completion rates (Triple Junction High School)</p> <p>Student access and enrollment in all required areas of study (all district schools)</p> <p>Rate of teacher misassignment (all district schools)</p> <p>Rate of students with access to standards-aligned instructional materials (all district schools)</p> <p>Rate of students using CCSS math curriculum, including EL (all district schools)</p> <p>Rate of students using CCSS English/Language Arts curriculum, including EL (all district schools)</p> <p>Rate of students using Next Generation Science Standards aligned curriculum, including EL (all district schools)</p> <p>Facilities Inspection Tool (all district schools)</p>	<p>Maintain college preparedness on EAP (Triple Junction High School)</p> <p>Increase in CAASPP scores by 2% (all district schools)</p> <p>Maintain CAHSEE pass rate (Triple Junction High School)</p> <p>Maintain participation rate of SAT and PSAT participation (Triple Junction High School)</p> <p>Maintain number of students completing A-G requirements (Triple Junction High School)</p> <p>Maintain student access and enrollment in all required areas of study for all students including low income, foster youth, English learners and student with disabilities (all district schools)</p> <p>Maintain the number of teachers who are misassigned (all district schools)</p> <p>Maintain rate of 100% for students with access to standards-aligned instructional materials (all district schools)</p> <p>Maintain rate of 100% for students using CCSS math curriculum (all district schools)</p> <p>Maintain rate of 100% for students using CCSS E/LA curriculum (all district schools)</p> <p>Increase rate of students using curriculum aligned with NGSS to 100% (all district schools)</p> <p>Maintain Good or Excellent rating on the FIT (all district schools)</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Employ highly qualified teachers</p> <p>Develop plan and enroll all misassigned teachers in appropriate training leading to highly qualified status</p> <p>Purchase NGSS curriculum as it becomes available</p> <p>Integrate technology into instructional program in all classrooms and all subjects with a one-to-one device to student ratio</p> <p>Employ maintenance staff</p> <p>Offer a broad range of courses including AP and A-G Offer AVID and college and career readiness opportunities</p>	<p>LEA-wide</p>	<p><u>X</u> ALL</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<p>\$263,752 – Base – 1100 & 3000</p> <p>\$5,000 – Base – 5210</p> <p>\$5,000 – Base, Lottery - 4110</p> <p>\$15,312 – Base, Lottery - 4445</p> <p>\$47,873 – Base – 2213 & 3000</p>
<p>GOAL 3:</p>	<p>Improve school climate to promote and cultivate a positive, safe environment to support student engagement.</p>		<p>Related State and/or Local Priorities:</p> <p>1__ 2__ 3__ 4__ 5_X_ 6__ 7_X_ 8__</p> <p>COE only: 9__ 10__</p> <p>Local: Specify _____</p>

Identified Need:	<p>2013-2014 district attendance rate: Mattole Elementary – 89.09%, Honeydew Elementary –97.19%, Triple Junction High School –80.39%</p> <p>2013-2014 chronic absenteeism rate: Mattole Elementary – 15.2%, Honeydew Elementary –0%, Triple Junction High School –44.4%</p> <p>2013-2014 graduation rate – 100% (Triple Junction High School)</p> <p>2013-2014 dropout rate – 0% (all district schools)</p> <p>2014-2015 expulsion rate – 0% (all district schools)</p> <p>2014-2015 suspension rate – 5.2% (district total)</p> <p>2014-2015 student satisfaction survey – No data available at this time</p> <p>2014-2015 California Healthy Kids Survey – Data not yet available. There is no previous data available from previous administrations of the survey because previously the number of students per grade level was insufficient for a district report. Data was integrated with Southern Humboldt Unified School District.</p> <p>2014-2015 Extra-curricular participation rate - Mattole Elementary – 60%, Honeydew Elementary –50%, Triple Junction High School –60%</p>							
	Goal Applies to:	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Schools:</td> <td style="width: 85%;">All</td> </tr> <tr> <td>Applicable Pupil Subgroups:</td> <td>All</td> </tr> </table>	Schools:	All	Applicable Pupil Subgroups:	All		
Schools:	All							
Applicable Pupil Subgroups:	All							
LCAP Year 1: 2015-16								
Expected Annual Measurable Outcomes:	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;"><u>Metric</u></th> <th style="text-align: center;"><u>Outcome</u></th> </tr> </thead> <tbody> <tr> <td style="vertical-align: top;">Attendance rates (all district schools)</td> <td style="vertical-align: top;">Increase attendance rates by 3% (Mattole Elementary and Triple Junction High School) Maintain attendance rate of 95% at Honeydew Elementary School</td> </tr> <tr> <td style="vertical-align: top;">Chronic absenteeism rates (all district schools)</td> <td style="vertical-align: top;">Decrease rates of chronic absenteeism (Mattole Elementary and Triple Junction High School) Maintain rate of chronic absenteeism (Honeydew Elementary School)</td> </tr> </tbody> </table>	<u>Metric</u>	<u>Outcome</u>	Attendance rates (all district schools)	Increase attendance rates by 3% (Mattole Elementary and Triple Junction High School) Maintain attendance rate of 95% at Honeydew Elementary School	Chronic absenteeism rates (all district schools)	Decrease rates of chronic absenteeism (Mattole Elementary and Triple Junction High School) Maintain rate of chronic absenteeism (Honeydew Elementary School)	
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Attendance rates (all district schools)	Increase attendance rates by 3% (Mattole Elementary and Triple Junction High School) Maintain attendance rate of 95% at Honeydew Elementary School							
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	<p>Student satisfaction surveys (all district schools)</p> <p>California Healthy Kids Survey, core and Humboldt County module (all district schools)</p> <p>Suspension rates (all district schools)</p> <p>Expulsion rates (all district schools)</p> <p>High school graduation rates (Triple Junction High School)</p> <p>High school dropout rates (Triple Junction High School)</p> <p>Middle school dropout rates (Mattole and Honeydew Schools)</p> <p>Participation of extra-curricular activities (all district schools)</p>	<p>Establish baseline data for satisfaction survey (all district schools)</p> <p>Establish baseline for the California Healthy Kids Survey (all district schools)</p> <p>Decrease suspension rate by 1% (district total)</p> <p>Maintain expulsion rate (all district schools)</p> <p>Maintain graduation rate (Triple Junction High School)</p> <p>Maintain high school dropout rate (Triple Junction High School)</p> <p>Maintain middle school dropout rate (Mattole and Honeydew School)</p> <p>Increase in student participation of extra-curricular activities by 3% (all district schools)</p>	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Employ maintenance staff to ensure a safe, clean and beautiful environment	LEA-wide	<u>X</u> ALL -----	\$44,426 – Base – 2213 & 3000
Develop and administer student satisfaction surveys		OR: __Low Income pupils __English Learners	\$100 – Base
Administer California Healthy Kids Survey, core and Humboldt County components		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	\$380 - Base
Phone parents when students are absent using an automated call service			0
Mail truancy notices and follow SARB procedures as needed			\$50 – Base

Employ school counselor to support students to promote a positive school climate			\$6,411 – Base – 2218 & 3000
Hold Student Study Teams			0
Track attendance, graduation, referral, suspension and expulsion rates			0
Offer extra-curricular activities			\$200 – Base

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>
	<p>Attendance rates (all district schools)</p> <p>Chronic absenteeism rates (all district schools)</p> <p>Student satisfaction surveys (all district schools)</p> <p>California Healthy Kids Survey, core and Humboldt County modules (all district schools);</p> <p>Suspension rates (all district schools)</p> <p>Expulsion rates (all district schools)</p> <p>High school graduation rates (Triple Junction High School) High school dropout rates (Triple Junction High School)</p> <p>Middle school dropout rates (Mattole and Honeydew Schools)</p>	<p>Increase attendance rates by 1% (Mattole School and Triple Junction High School) Maintain attendance rate of 95% at Honeydew Elementary School</p> <p>Decrease rates of chronic absenteeism (Mattole School and Triple Junction) Maintain rate of chronic absenteeism (Honeydew Elementary School)</p> <p>Increase student satisfaction survey results by 1% (all district schools)</p> <p>Improve healthy habits and school climate as determined by the California Healthy Kids Survey by 1% (all district schools)</p> <p>Decrease suspension rate by 1% (district total)</p> <p>Maintain expulsion rate (all district schools)</p> <p>Maintain graduation rate (Triple Junction High School) Maintain high school dropout rate (Triple Junction High School)</p> <p>Maintain middle school dropout rate (Mattole and Honeydew</p>

	Participation of extra-curricular activities (all district schools)	School)	Increase in student participation of extra-curricular activities by 1% (all district schools)	
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Employ maintenance staff to ensure a safe, clean and beautiful environment		LEA-wide	<input checked="" type="checkbox"/> ALL	\$46,239 – Base – 2213 & 3000
Develop and administer student satisfaction surveys			OR:	\$100 – Base
Administer California Healthy Kids Survey, core and Humboldt County components			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	\$380 - Base
Phone parents when students are absent using an automated call service			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	0
Mail truancy notices and follow SARB procedures as needed			<input type="checkbox"/> Other Subgroups:(Specify) _____	\$50 – Base
Employ school counselor to support students to promote a positive school climate				\$6,520 – Base – 2218 & 3000
Hold Student Study Teams				0
Track attendance, graduation, referral, suspension and expulsion rates				0
Offer extra-curricular activities				\$200 – Base
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	Metric		Outcome	
	Attendance rates (all district schools)		Increase attendance rates by 1% (all Mattole Elementary School and Triple Junction High School) Maintain attendance rate of 95% at Honeydew Elementary School	

Chronic absenteeism rates (all district schools)	Decrease rates of chronic absenteeism (Mattole Elementary and Triple Junction High School) Maintain rate of chronic absenteeism (Honeydew Elementary School)
Student satisfaction surveys (all district schools)	Increase student satisfaction survey results by 1% (all district schools)
California Healthy Kids Survey, core and Humboldt County modules (all district schools)	Improve healthy habits and school climate as determined by the California Healthy Kids Survey by 1% (all district schools)
Suspension rates (all district schools)	Decrease suspension rate by 1% (district total)
Expulsion rates (all district schools)	Maintain expulsion rate (all district schools)
High school graduation rates (Triple Junction High School)	Maintain graduation rate (Triple Junction High School)
High school dropout rates (Triple Junction High School)	Maintain high school dropout rate (Triple Junction High School)
Middle school dropout rates (Mattole and Honeydew Schools)	Maintain middle school dropout rate (Mattole and Honeydew School)
Participation of extra-curricular activities (all district schools)	Increase in student participation of extra-curricular activities by 1% (all district schools)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Employ maintenance staff to ensure a safe, clean and beautiful environment	LEA-wide	<u> X </u> ALL ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups:(Specify) _____	\$47,873 – Base – 2213 & 3000
Develop and administer student satisfaction surveys			\$100 – Base
Administer California Healthy Kids Survey, core and Humboldt County components			\$380 - Base
Phone parents when students are absent using an			0

automated call service			
Mail truancy notices and follow SARB procedures as needed			\$50 – Base
Employ school counselor to support students to promote a positive school climate			\$6,618 – Base – 2118 & 3000
Hold Student Study Teams			0
Track attendance, graduation, referral, suspension and expulsion rates			0
Offer extra-curricular activities			\$200 – Base

GOAL 4:	Increase parent/ community involvement for the purpose of enhancing student learning.	Related State and/or Local Priorities: 1__ 2__ 3_ <u>X</u> 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local: Specify _____
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Identified Need:	<p>Rate of parents volunteering: Honeydew Elementary – 80% Mattole Elementary – 40% Triple Junction High School – 50%</p> <p>Rate of parents attending conferences: Honeydew Elementary – 100% Mattole Elementary – 100% Triple Junction High School – 100%</p> <p>Rate of parents attending Open House/Back-to-School night or other school events: Honeydew Elementary – 90% Mattole Elementary – 80% Triple Junction High School – 80%</p> <p>Rate of parents participating on School Site Council: Honeydew Elementary – 20% Mattole Elementary – 10% Triple Junction High School – 20%</p>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16		
Expected Annual Measurable	Metric	Outcome
	Parent volunteer rate (all district schools)	Increase parent volunteer rate by 5% (Mattole Elementary and

<p>Outcomes:</p>	<p>Parent attendance of conferences (all district schools)</p> <p>Parent attendance of Open House/Back-to-School nights, school events (all district schools)</p> <p>Parent participation in School Site Council (SSC) (all district schools)</p> <p>Parent satisfaction surveys (all district schools)</p>	<p>Triple Junction High School)</p> <p>Maintain parent attendance of parent/teacher conferences (all district schools)</p> <p>Maintain parent attendance at Open House/Back-to-School nights and school events (all district schools)</p> <p>Increase parent participation in SSC by 5% (all district schools)</p> <p>Establish baseline satisfaction surveys (all district schools)</p>	
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>Develop and administer parent satisfaction surveys</p> <p>Advertise Open House, Back-to-School Night and all school events</p> <p>Maintain school website</p> <p>Distribute monthly event calendars</p> <p>Distribute class and school newsletters</p> <p>Maintain and distribute school handbook</p>	<p>LEA-wide</p>	<p><u> X </u> ALL</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u> </u> Foster Youth <u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups:(Specify) _____</p>	<p>\$50 – Base</p> <p>\$50 – Base</p> <p>\$50 – Base</p> <p>\$50 – Base</p> <p>\$100 – Base</p>
<p>LCAP Year 2: 2016-17</p>			
<p>Expected Annual Measurable Outcomes:</p>	<p style="text-align: center;"><u>Metric</u></p> <p>Parent volunteer rate (all district schools)</p> <p>Parent attendance of conferences (all district schools)</p> <p>Parent attendance of Open House/Back-to-School nights, school events (all district schools)</p>	<p style="text-align: center;"><u>Outcome</u></p> <p>Increase parent volunteer rate by 5% (Mattole Elementary and Triple Junction High School)</p> <p>Maintain parent attendance of parent/teacher conferences (all district schools)</p> <p>Maintain parent attendance at Open House/Back-to-School nights and school events (all district schools)</p>	

	Parent participation in School Site Council (SSC) (all district schools)		Increase parent participation in SSC by 5% (all district schools)	
	Parent participation surveys (all district schools)		Increase parent satisfaction surveys by 1% (all district schools)	
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Administer parent satisfaction surveys		LEA-wide	<u>X</u> ALL	\$50 – Base
Advertise Open House, Back-to-School Night and all school events			OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups:(Specify) _____	\$50 – Base
Maintain school website				
Distribute monthly event calendars				\$50 – Base
Distribute class and school newsletters				\$50 – Base
Maintain and distribute school handbook				\$100 – Base
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	Metric		Outcome	
	Parent volunteer rate (all district schools)		Increase parent volunteer rate by 5% (Mattole Elementary and Triple Junction High School)	
	Parent attendance of conferences (all district schools)		Maintain parent attendance of parent/teacher conferences (all district schools)	
	Parent attendance of Open House/Back-to-School nights, school events (all district schools)		Maintain parent attendance at Open House/Back-to-School nights and school events (all district schools)	
	Parent participation in School Site Council (SSC) (all district schools)		Increase parent participation in SSC by 5% (all district schools)	
	Parent participation surveys (all district schools)		Increase parent satisfaction by 1% (all district schools)	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Administer parent satisfaction surveys	LEA-wide	<input checked="" type="checkbox"/> ALL -----	\$50 – Base
Advertise Open House, Back-to-School Night and all school events		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____	\$50 – Base
Maintain school website			\$50 – Base
Distribute monthly event calendars			\$50 – Base
Distribute class and school newsletters			\$100 – Base
Maintain and distribute school handbook			

Annual Update

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

Guiding Questions:

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

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

Original GOAL from prior year LCAP:	Goal #1 Improve student performance outcomes in the core academic areas.		Related State and/or Local Priorities: 1__ 2__ 3__ 4_X 5__ 6__ 7__ 8_X COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<u>Metric</u> AP Exam rates (Triple Junction High School)	<u>Outcome</u> Increase AP Exam participation rate by 2% (Triple Junction High School)	Actual Annual Measurable Outcomes:	2014-2015 AP exam participation: 50% of total 11 th and 12 th graders enrolled
	EAP College Preparedness rates (Triple Junction High School)	Maintain college preparedness on EAP (Triple Junction High School)		2013-2014 EAP: 100% of enrolled 11 th graders participated and were college prepared (rating of Exempt) 2014-2015 EAP: Data not yet available.
	California High School Exit Exam (CAHSEE) scores (Triple Junction High School)	Maintain CAHSEE pass rate (Triple Junction High School)		10th graders passing CAHSEE in 2014 - 2015: E/LA - 100% Math - 100%
	PSAT and SAT results (Triple Junction High School)	Maintain participation rate of SAT and PSAT (Triple Junction High School)		2014-2015 PSAT and SAT participation: SAT - SAT - 100% of all enrolled 11 th graders PSAT - 100% of all enrolled 11 th graders, 60% of 10 th graders
	A-G completion rates (Triple Junction High School)	Maintain number of students completing A-G requirements (Triple Junction High School)		2014-2015 A-G requirements met: 66.6% of seniors
	Academic Performance Index (API) (all district schools)	Establish baseline API (all district schools)		2012-2013 API: 791 2014-2015 API: Data not yet available. Baseline will be established in the fall of 2015.
	CAASPP results (all district)	Establish baseline for		2014-2015 CAASPP results: Data not yet available.

	schools)	CAASPP (all district schools)		Baseline will be established fall of 2015.
	EL reclassification rate	Establish a baseline for EL reclassification rate (all district schools)		2014-2015 EL reclassification rate: 0%
	English proficiency rate for EL students	Establish a baseline for English proficiency for EL students (all district schools)		2014-2015 English proficiency rate: 0%
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
		Budgeted Expenditures		Estimated Actual Annual Expenditures
Employ highly qualified teachers		Teacher salaries/benefits – \$371,000 Source – Base Grant;	Highly qualified teachers were employed.	\$309,317
Purchase CCSS aligned curriculum		Curriculum budget - \$4,000 Source – Common Core Implementation Funds and Base Grant;	CCSS aligned mathematics curriculum was purchased for grades K through 10.	\$3,551
Provide professional development for teachers		Professional development budget - \$2,000 Source – Common Core Implementation Funds and Base Grant;	Teachers completed professional development, both in house and outside of the district. Professional development in technology use was completed by all district teachers.	\$2,388
Administer CAASPP, CAHSEE, EAP, SAT, PSAT		Assessment	The CAASPP, CAHSEE, EAT, SAT and PSAT were all	0

		budget - \$100 Source – Base Grant	administered.	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Employ two instructional aides		Instructional aide salary/benefits - \$20,000 Source – Supplemental Grant;	Two part-time instructional aides were employed at Honeydew Elementary to lower the adult to student ratio. They focused on math and English/Language Arts with the 2 nd through 5 th grades.	\$21,047
Increase school counselor’s FTE from .2 to .4		Counselor salary/benefits - \$5,000 Source – Supplemental Grant;	Unfortunately, the previous counselor left the district and we were unable to fill the position until the middle of the school year. The replacement was only able to work a .2 FTE. She served 15 students on an individual level at both elementary campuses.	\$4,508
Increase FTE of teacher		Teacher salary/benefit increase of .15 FTE - \$7,300 Source – Supplemental Grant;	A teacher’s FTE was increased in order to reduce the number of grade levels in each classroom.	\$9,396
Professional development		Professional development - \$5,000 Source – Supplemental Grant	No professional development was completed with Supplementary/Concentration funds.	0
Provide backpacks and supplies		School supply	Ten backpacks with school supplies were purchased. They	\$720

		budget - \$200 Source – Supplemental Grant	will be distributed to students within the unduplicated count, as needed.	
		Curriculum - \$1,000 Source – Supplemental Grant	No curriculum was purchased with Supplementary/Concentration funds.	0
For all goals 1 - 4				
Scope of service:	LEA-wide		Scope of service:	
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	
Administer the CELDT test			The CELDT was administered to one student.	0
Offer all information in variety of languages			School forms were available in Spanish, but the one EL family did not need them.	0
Allow for opportunity for EL parents to give feedback about EL programs			EL parents were given the opportunity for feedback about EL programs.	0
Employ two instructional aides		Instructional aide salary/benefits - \$20,000 Source – Supplemental Grant;	Two part-time instructional aides were employed at Honeydew Elementary to lower the adult to student ratio. They focused on math and English/Language Arts with the 2 nd through 5 th grades. A third part-time instructional aide was employed at Mattole Elementary and helped with reading and math intervention, including working with an EL student.	\$21,047
		Curriculum – \$1,000 Source – Supplemental Grant	No curriculum was purchased with Supplementary/Concentration funds.	0
For all goals 1 - 4				
Scope of service:	LEA-wide		Scope of service:	LEA-wide

__ALL			__ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Employ two instructional aides	Instructional aide salary/benefits - \$20,000 Source – Supplemental Grant;		Two part-time instructional aides were employed at Honeydew Elementary. They were used to lower the adult to student ratio and to work with students in grade 2-5 in math and English/Language Arts.		\$21,047
Increase school counselor’s FTE	Counselor salary/benefits - \$5,000 Source – Supplemental Grant;		Unfortunately, the previous counselor left the district and we were unable to fill the position until the middle of the school year. The replacement was only able to work a .2 FTE.		\$4,508
Provide backpacks and school supplies	School supply budget; - \$200 Source – Supplemental Grant		Ten backpacks with school supplies were purchased. They will be distributed to students within the unduplicated count, as needed.		\$720
	Curriculum - \$1,000 Source – Supplemental Grant		No curriculum was purchased with Supplementary/Concentration funds.		0
For all goals 1 - 4					
Scope of service:	LEA-wide		Scope of service:	LEA-wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners <input checked="" type="checkbox"/> Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
Employ two instructional aides	Instructional aide salary/benefits - \$20,000 Source		Two part-time instructional aides were employed at Honeydew Elementary in order to reduce the adult to student ratio. They worked with grades 2-5 in the core		\$21,047

<p>Offer all information in variety of languages</p> <p>Allow for opportunity for EL parents to give feedback about EL programs</p> <p>Administer CELDT</p> <p>For all goals 1 - 4</p>	<p>– Supplemental Grant;</p> <p>Curriculum - \$1,000 Source – Supplemental Grant</p>	<p>areas of math and English/Language Arts.</p> <p>Information was offered in Spanish, but was not used.</p> <p>EL parents were given an opportunity for feedback about EL programs.</p> <p>The CELDT was administered to one student.</p> <p>No curriculum was purchased with Supplemental/Concentration funds.</p>	<p>0</p> <p>0</p> <p>0</p> <p>0</p>
<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>		<p>Scope of service: LEA-wide</p> <p><input type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups:(Specify) _____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Baselines still need to be established in several areas. The amount budgeted for professional development needs to be reduced. An increased focus is necessary on curriculum, specifically for unduplicated students.</p>		

<p>Original GOAL from prior year LCAP:</p>	<p>Goal #2</p> <p>Ensure that all Mattole Unified School District students have ready access and ample opportunity to learn in environments that reflect 21st century learning.</p>	<p>Related State and/or Local Priorities:</p> <p>1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3__ 4__ 5__ 6__ 7 <input checked="" type="checkbox"/> 8__</p> <p>COE only: 9__ 10__</p> <p>Local : Specify _____</p>
<p>Goal Applies to:</p>	<p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p>	

	<u>Metric</u>	<u>Outcome</u>		
Expected Annual Measurable Outcomes:	AP Exam rates (Triple Junction High School)	Increase of 2% of students taking AP Exams (Triple Junction High School)	Actual Annual Measurable Outcomes:	2014-2015 AP exam participation: 50% of total 11 th and 12 th graders enrolled
	EAP College Preparedness rates (Triple Junction High School)	Maintain college preparedness on EAP (Triple Junction High School)		2014-2015 EAP participation: Data not yet available.
	CAHSEE scores	Maintain CAHSEE pass rate (Triple Junction High School)		10th graders passing CAHSEE in 2014 – 2015: E/LA –100% Math –100%
	SAT and PSAT results (Triple Junction High School)	Maintain participation rate of SAT and PSAT participation (Triple Junction High School)		2014-2015 PSAT and SAT participation: SAT – SAT – 100% of all enrolled 11 th graders PSAT – 100% of all enrolled 11 th graders, 60% of 10 th graders
	CAASPP results (all district schools)	Establish baseline for CAASPP (all district schools)		Data not yet available. Baseline will be established in fall 2015.
	A-G completion rates (Triple Junction High School)	Maintain number of students completing A-G requirements (Triple Junction High School)		2014-2015 A-G completion rates: 66.6%%
	Student access and enrollment in all required areas of study (all district schools)	Establish a baseline of student access and enrollment in all required areas of study (all district schools)		Student access and enrollment in all required areas of study: 100%
	Rate of teacher misassignment (all district schools)	Establish a baseline of teachers who are misassigned (all district schools)		Number of teachers misassigned in 2014-2015: 2

	Student access to standards-aligned instructional materials (all district schools)	Establish a baseline for student access to standards-aligned (all district schools)		Student access to standards-aligned instructional materials: 100%
	Implementation of CCSS for students, including EL (all district schools)	Fully implement math and E/LA CCSS for all students		Implementation to CCSS: 100%
	Facilities in good repair (all district schools)	Establish a baseline for condition of all facilities (all district schools)		FIT results: Good

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Employ highly qualified teachers	Teacher salaries/benefits - \$371,000 Source – Base Grant;	Highly qualified teachers were employed.	\$309,169
Integrate technology into instructional program	Technology budget - \$2,000 Source – Common Core Implementation Funds and Base Grant;	Technology was purchased. Twelve Dell laptops, two Samsung tablets with keyboards and a large screen smart TV were purchased. We also fully implemented a 1:1 Kindle Fire HD tablet program with numerous e-books and educational apps for every K-12 student. The majority of the tablets and apps were funded by a McLean Foundation grant. Bluetooth keyboards were also purchased for each tablet	\$4,800
Maintain maintenance needs	Maintenance budget - \$25,000 Source – Base Grant	Maintenance needs were maintained. This included routine maintenance and larger projects. The septic pump was replaced, tiles in the gym ceiling were replaced and the bathrooms were repaired.	\$45,000

<p>Offer a broad range of courses including AP and A-G</p> <p>Offer AVID and college and career readiness opportunities</p>	<p>Field trip budget (GATE) - \$800 Funding Source – Base Grant;</p> <p>Mentor project budget (Instructional Funds) - \$1,000 Funding Source – ASB and Base Grant;</p> <p>AVID budget (Instructional Funds) – \$100 Funding Source – Base Grant</p>	<p>A broad range of courses were offered, including 12 A-G courses and two AP courses.</p> <p>Field trips and supplementary opportunities were provided.</p> <p>Mentor projects were completed.</p> <p>AVID and college and career readiness opportunities were provided. AVID strategies were used with all 9th graders, some 10th graders and all 12th graders.</p>	<p>0</p> <p>\$2,540</p> <p>\$1,000</p> <p>\$100</p>
<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>Scope of service: LEA-wide</p> <p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Baselines still need to be established in several areas. The amount budgeted for maintenance needs to be increased. The amount budgeted for field trips and supplementary opportunities for students needs to be increased.</p>		

Original GOAL from prior year LCAP:	Goal #3 Improve school climate to promote and cultivate a positive, safe environment to support student engagement.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Metric	Outcome	Actual Annual Measurable Outcomes: 2014-2015 district attendance rate - (Mattole Elementary - 89.09%, Honeydew Elementary - 97.19%, Triple Junction High School - 80.39%) 2014-2015 chronic absenteeism rate - Mattole Elementary - 16.2%, Honeydew Elementary - 0%, Triple Junction High School - 20% 2014-2015 graduation rate - 100% 2014-2015 dropout rate - 0% 2014-2015 expulsion rate - 0% 2014-2015 suspension rate - 5.2% Student satisfaction survey: Satisfaction survey not distributed. Baseline will be established in 2015-2016.
	Attendance rates (all district schools)	Increase attendance rates by 1% (all district schools)	
	Chronic absenteeism rates (all district schools)	Establish a baseline for chronic absenteeism rates (all district schools)	
	High school graduation rates (Triple Junction High School)	Increase in graduation rate by 50% (Triple Junction High School)	
	High school dropout rates (Triple Junction High School)	Decrease high school dropout rate by 50% (Triple Junction High School)	
	Expulsion rates (all district schools)	Maintain expulsion rate (all district schools)	
	Suspension rates (all district schools)	Maintain suspension rate (all district schools)	
Student satisfaction surveys (all district schools)	Establish a baseline for student satisfaction survey (all district schools)		

	California Healthy Kids Survey (all district schools)	Establish a baseline for California Healthy Kids Survey (all district schools)		California Healthy Kids Survey: Data not yet available. Baseline will be established in fall 2015.
	Middle school dropout rates (Mattole and Honeydew Schools)	Establish a baseline for middle school dropout rate (Mattole and Honeydew Schools)		Middle school dropout rate: 0%
	Participation of extra-curricular activities (all district schools)	Establish a baseline for student participation rate of extra-curricular activities (all district schools)		Participation in extra-curricular activities: Honeydew Elementary – 50% Mattole Elementary – 60% Triple Junction High School – 60%

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Maintain maintenance needs	Maintenance budget \$25,000 Source – Base Grant;	Maintenance needs were maintained. This included routine maintenance and larger projects. The septic pump was replaced, tiles in the gym ceiling were replaced and the bathrooms were repaired.	\$45,000
Develop and administer student satisfaction surveys	Printing budget; Postage budget - \$1,000 Source – Base Grant;	Student satisfaction surveys were not developed.	0
Administer California Healthy Kids Survey		California Healthy Kids Survey, both the core and the Humboldt County module, was administered to students in grades 5 through 12 at all district schools.	\$380
Phone parents when students are absent		Parents were phoned when students were absent.	0
Mail truancy notices and follow SARB procedures as needed		Truancy notices were not mailed.	0
Employ special education staff	Special	Special education staff was employed.	\$77,890

<p>Employ school counselor</p> <p>Hold Student Study Teams</p> <p>Track attendance, graduation, referral, suspension and expulsion rates</p> <p>Offer extra-curricular activities</p>	<p>Education staff salaries/benefits - \$57,000 Source – Special Education;</p> <p>Counselor salary/benefits - \$10,000 Source – Base Grant;</p> <p>AVID budget (Instructional Funds) - \$100 Funding Source – Base Grant;</p> <p>Extra-curricular budget - \$1,000 Funding Source – ASB and Base Grant</p>	<p>School counselor was employed but was paid from Supplementary/Concentration funds.</p> <p>Student Study Teams were held.</p> <p>Data was tracked.</p> <p>AVID strategies were implemented with all 9th grade students, some 10th grade students and all 12th grade students.</p> <p>Extra-curricular activities were offered through sports programs, school plays and fly fishing.</p>	<p>0</p> <p>0</p> <p>0</p> <p>\$100</p> <p>\$1,000</p>
<p>Scope of service: LEA-wide</p>		<p>Scope of service: LEA-wide</p>	
<p><u>X</u>_ALL</p>		<p><u>X</u>_ALL</p>	
<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>		<p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to</p>	<p>A baseline still needs to be established for the California Healthy Kids Survey and student satisfaction surveys. The amount budgeted from the base grant for a counselor needs to be spent. Chronic absenteeism and attendance rates need more focus.</p>		

goals?

Original GOAL from prior year LCAP:	<p>Goal #4 Increase parent/ community involvement for the purpose of enhancing student learning.</p>	<p>Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____</p>
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<u>Metric</u>	<u>Outcome</u>	Actual Annual Measurable Outcomes:	
	Parent volunteer rate (all district schools)	Establish a baseline of parent volunteer rate (all district schools)		<p>Rate of parents volunteering: Honeydew Elementary – 80% Mattole Elementary – 40% Triple Junction High School – 50%</p>
	Parent attendance of conferences (all district schools)	Establish a baseline of the attendance rate of parents at parent/ teacher conferences (all district schools)		<p>Rate of parents attending conferences: Honeydew Elementary – 100% Mattole Elementary – 100% Triple Junction High School – 100%</p>
	Open House/Back-to-School nights, school events (all district schools)	Establish a baseline of parent attendance at Open House/Back-to-School nights and school events (all district schools)		<p>Rate of parents attending Open House/Back-to-School night or other school events: Honeydew Elementary – 90% Mattole Elementary – 80% Triple Junction High School – 80%</p>
	Parent participation in School Site Council (SSC) (all district schools)	Increase parent participation in SSC by .5% (all district schools)		<p>Rate of parents participating on School Site Council: Honeydew Elementary – 20% Mattole Elementary – 10% Triple Junction High School – 20%</p>
	Parent participation surveys (all district schools)	Establish a baseline for parent satisfaction as measured by parent satisfaction survey (all district schools)		<p>Parent satisfaction surveys were not distributed. A baseline will be established in 2015-2016.</p>

LCAP Year: 2014-15

Planned Actions/Services	Actual Actions/Services
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		Budgeted Expenditures		Estimated Actual Annual Expenditures
Develop and administer parent satisfaction surveys		Printing budget; Postage budget; Website budget - \$1,000 Source – Base Grant	Parent satisfaction surveys were not developed.	0
Advertise Open House, Back-to-School Night and all school events			School events were advertised though newsletter, flyers and postings on a Mattole Google Group.	\$1,300
Maintain school website			School website was maintained.	
Distribute monthly event calendars			Event calendars and newsletters were distributed.	
Distribute class and school newsletters				
Maintain and distribute school handbook			Handbook was distributed. It will be revised over the summer.	
Scope of service:	LEA-wide		Scope of service:	LEA-wide
	<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL
OR:			OR:	
<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners			<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	
<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient			<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups:(Specify)_____			<input type="checkbox"/> Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals	An increase in communication to parents is needed, as well as the distribution of a parent satisfaction survey. A broader focus is needed to increase parent engagement with the school, in particular for school site council participation.			

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	\$ <u>34,525</u>
<p>The amount of funding generated for the 2014-2015 fiscal year based on the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5) is \$34,525.</p> <p>These specific funds will be used for the employment of an instructional aide; the increased FTE of an instructional aide; the increase in FTE of a part-time school counselor for targeted instruction and counseling; increase the FTE of a CLAD certified teacher; and to provide backpacks, school supplies and necessary home supplies.</p> <p>The funds will be spent in a districtwide manner because the enrollment of the unduplicated pupils is evenly spread out among all of the district schools. Also, the overall enrollment for the district is so small that targeting specific students would jeopardize the confidentiality of the students.</p>	

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

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

3.47	%
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Using the FCMAT calculator, the minimum proportionality percentage for MUSD is a 3.47% increase or improvement of services provided to unduplicated students.

The proportionality percentage is met with increased, targeted counseling, instructional aides, increase in teacher FTE, professional development and materials and supplies.

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

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

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

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

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