

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

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Mattole Unified School District		
Contact Name and Title	Karen Ashmore, Principal	Email and Phone	<a href="mailto:kashmore@mattolevalley.org">kashmore@mattolevalley.org</a> (707) 629-3311

## 2017-20 Plan Summary

### THE STORY

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

The mission of the Mattole Unified School District is to promote honesty, curiosity, self-respect, creativity, and compassion in our students. We hope to motivate our students to become cooperative problem solvers and knowledgeable, responsible citizens who are inspired to become lifelong learners. We want our students to be empowered to strive for excellence and hold high expectations for themselves. Above all, we wish to instill in our students a strong sense of self worth and appreciation for who they are and where they come from. We are committed to providing a high quality education for every student that includes a challenging, standards-based academic program at every school, additional supports for students who require extra assistance and numerous enrichment opportunities and programs.

MUSD is committed to a shift in thinking and practice around student discipline. Recognizing that students may face a variety of challenges, additional academic, behavioral and social-emotional supports are available through our multi-tiered system to ensure the success of each student. We continue to improve and expand the implementation of School-wide Positive Behavior Interventions and Supports (SWPBIS), including mindfulness and restorative practices.

MUSD's three-year LCAP is a plan for improving the educational experience for all students where they may explore their interests, fully engage in their learning and acquire skills that enable them to become productive citizens in our communities. In order to accomplish, this we have placed a high priority on high quality instruction, targeted intervention, student engagement and achievement and parent and community involvement.

The MUSD Board of Trustees, administration, staff and community are committed to the work identified in this plan which will lead us toward accomplishing these goals.

Metrics not applicable to Mattole Unified at this time include:

Access to SS and ELD standards for EL's

Academic Performance Index

Percent of EL's making progress toward English Proficiency on the CELDT

EL reclassification rate

## LCAP HIGHLIGHTS

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

Mattole Unified's 2017 - 2020 LCAP builds on the plans of prior years by expanding successful practices, addressing stakeholder concerns, and focusing on areas of need arising from prior year results.

Highlights of the 2016-2017 LCAP include the addition of effective instructional programs on drug, alcohol, and tobacco abuse and prevention, digital citizenship training, diversity awareness programs, and a focus on cultural responsibility and inclusiveness for all students. We will continue to offer and expand on all of these programs in the 2017/18 LCAP in order to address the character and wellness needs of all children.

While there are a variety of minor changes in this LCAP, the most significant changes include increased social-emotional and behavioral supports for all students with a major focus on low income youth, increased coordinated supports to ensure college and career readiness for all students but with a particular focus on underrepresented groups, and increased academic supports for all who struggle in reading, writing and math.

## REVIEW OF PERFORMANCE

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

The MUSD California Dashboard Spring 2017 report of suspension rates (K-12) for 2015-16 gave a blue (highest) performance level and status of very low (0%) for 'All Students' in the district.

2015/16 graduation rates remain at 100% with all graduates attending colleges and universities directly after graduation.

All graduating seniors have received merit scholarships for the last two years.

100% of our 11<sup>th</sup> grade students exceeded the standard for ELA and Math in 2014/15.

100% of our 11<sup>th</sup> grade students met the standard for ELA in 2015/16.

The achievement level for students at Mattole Elementary on the Math SBAC in 2015/16 increased to 47% who exceeded or met standard which is 10% higher than the state percentage.

The achievement level for students at Mattole Elementary on the ELA SBAC in 2015/16 increased to 20% who exceeded standard from 9% who exceeded standard in 2014/15.

All district students have passed the FitnessGram physical fitness testing for the last 3 school years (2014/15, 2015/16 and 2016/17).

As a result of this progress, Mattole Unified intends to continue the following actions/services which directly led to the progress mentioned above:

- Employ highly qualified teachers in grades TK-12 at all three district schools to

## GREATEST PROGRESS

- provide a broad course of study and CCSS to all students enrolled.
- Purchase CCSS aligned curriculum for grades TK-12
  - Employ part-time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.
  - Employ a district school counselor to provide academic & career/college services and to provide individual and small group support and wellness activities for all students but with extended services geared to support low-income, foster youth and English learners.
  - Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID purposely directed to encourage Low Income, Low Performing and ELD to EL students
  - Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-12.
  - Use funds for maintenance/custodial for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.
  - Distribute a weekly newsletter in a paper version to all students to bring home on Mondays and an electronic version to be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups

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

## GREATEST NEEDS

It should be noted that due to our very small district size (60 students), there is only one state indicator (Suspensions) on the LCFF Evaluation Rubric dashboard that does not have N/A or an asterisk due to less than 11 students in the student group. Thus, we have used local indicators and data supplied by MMARS (Multiple Measures Assessment Reporting System) to determine our areas of greatest need.

One area of need is that 30% of our students in grades 3-8 did not meet the standard for ELA on the 2015/16 testing and another 25% only scored a nearly met the standard. Since over 1/2 of our students did not meet the ELA standard we need to focus on increasing the percentage who meet the standard next year.

Also, while we did see some improvement in the math scores in grades 3-8 with only 19% receiving a standard not met and 33% receiving a standard nearly met in 2015/16 that was up from 2014/15's percentage of 32% receiving a standard not met and 23% receiving standard nearly met, we still need to focus and increasing the achievement rates in math.

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

## PERFORMANCE GAPS

Mattole Unified's greatest gap is noted in English language arts and math for students with disabilities. Support for students with disabilities includes ensuring that students are receiving appropriate core instruction and the supplementary supports necessary to meet the Individualized Education Program (IEP) goals. This varies by student but additional professional learning for certificated and classified instructional staff on models of instruction are being used to change outcomes in these areas. In addition, we have plans to provide various opportunities for staff professional development in areas such as occupational therapy, and various response to intervention reading and math instructional programs during the next school year. We will continue to expand the use of student technology programs such as Big Ideas Math in grades 6-12, STAR Math/Accelerated Math and STAR Reading/Accelerated Reader for students in grades 2-12, Education Galaxy (which we piloted this spring in grades 3-5), and will use this with all grade K-5 students next year and ALEKS math which we piloted with struggling students in grades 4-9 and will continue to use with all struggling math students in the district next year.

## INCREASED OR IMPROVED SERVICES

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

The district does not currently have any English learners or foster youth enrolled but we are fully prepared to provide the highest quality services available to such students if/when they may enroll during the 2017/18 school year. We will improve services to low income students by providing regular, individualized access to our district school counselor who will provide weekly check-ins, outreach, art and music therapy sessions and personalized academic counseling. Also, our counselor will be attending the AVID Summer Institute in June for further training in the latest methodology to how we may continue to develop a college readiness culture by empowering all students. We will be especially targeting low-income students so that we may close the achievement gap by preparing them for college/careers so that they may break the cycle of poverty. We will continue to provide new backpacks full of school supplies for all low-income students. We will be offering after-school programs for all interested students four days a week with homework assistance, arts/crafts, computer programming, chess club and performing arts. Special education students will receive specialized services in Reading, Writing, Math, Speech, and Occupational Therapy that will systematically address IEP objectives and monitor growth.

**BUDGET SUMMARY**

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$1,297,991
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$961,292

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

The LCAP for 2017-18 includes 74% of the total general fund budget for the year. The major expenditures not in the LCAP include unrestricted 'operational' costs such as utilities, property and liability insurance, contracts for legal and audit services and administrative salaries and benefits.

- Insurance - \$12,677
- Legal Services - \$6000
- Audit Services - \$12,400
- Administrative Salaries and Benefits: Superintendent (portion from MUSD \$69,999 – the remainder of superintendent's salary/benefits is on the Mattole Valley Charter School LCAP); Administrative Assistants \$24,600 & \$61,234
- Superintendent dues/memberships - \$1000
- Heating Fuel - \$20,000
- Electricity Services - \$7850
- Waste Disposal - \$2300

Most of the actions and services that support the District's Goals 1-3 are deeply imbedded, interwoven and incorporated in the daily deliverance of instruction to all students - students of low socio-economic status, special needs and regular education students. The District serves and instructs all students to the best of its ability. Notwithstanding the very low supplemental grant, the District will continue to spend over and above these limited funds to serve its students and insure they receive a world-class education.

\$1,092,783

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

<h2>Goal 1</h2>	<p>Improve student performance outcomes in the core academic areas.</p>
<p>State and/or Local Priorities Addressed by this goal:</p> <p>STATE <input checked="" type="checkbox"/> 1 <input type="checkbox"/> 2 <input type="checkbox"/> 3 <input checked="" type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8</p> <p>COE <input type="checkbox"/> 9 <input type="checkbox"/> 10</p> <p>LOCAL _____</p>	

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

##### Metric

Percentage of highly qualified and appropriately assigned teachers based on CA state requirements (all district schools)

EAP College Preparedness rates (Triple Junction High School)

CAASPP results (all district schools)

SAT, ACT and PSAT results (Triple Junction High School)

AP Exam score of 3 or higher rates (Triple Junction High School)

A-G completion rates (Triple Junction High School)

EL reclassification rate

English proficiency rate for EL students

Sufficient Instructional Materials for all TK-12 students in all subject areas in all district schools

#### ACTUAL

**2016-2017 Percentage of highly qualified and appropriately assigned teachers based on CA state requirements: 100%**

**2014-2015 AP exam scores of 3 or higher: 2 out of 2**

**2015-2016 AP exam scores of 3 or higher: 1 out of 1**

**2014-2015 EAP:**  
100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)

**2015-2016 EAP:**  
100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)

**2015 - 2016 EL reclassification rate: 100%** The district's one EL student was reclassified.

**2016-2017 EL reclassification rate: N/A** The district had no EL students.

**2014 - 2015 English proficiency rate for EL students:** The district had one EL student who was not proficient.

## Outcome

Maintain percentage of highly qualified and appropriately assigned teachers based on CA state requirements at 100%

Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School) at 100%

Maintain college preparedness on EAP (Triple Junction High School) at 100%

Increase in CAASPP scores by 2% (all district schools)

Maintain participation rate of SAT, ACT and PSAT (Triple Junction High School) at 100%

Maintain percentage of students meeting A-G requirements (Triple Junction High School) at 100%

Maintain EL reclassification rate (all district schools)

Maintain the share of ELs becoming English proficient (all district schools)

Maintain sufficient Instructional Materials for all TK-12 students in all subject areas at all district schools

**2015 - 2016 English proficiency rate for EL students:** 100% The district's one EL student was proficient.  
**2016 - 2017 English proficiency rate for EL students:** The district had no EL students.

**2014 - 2015 Fitness Gram pass rate:** 100% of 5th, 7th, and 9th grade students passed.

**2015 - 2016 Fitness Gram pass rate:** 100% of 5th, 7th and 9th grade students passed.

**2016-2017 Fitness Gram pass rate:** will be reported next year when data is available

**2014 - 2015 A baseline for CAASPP results was established.**

Honeydew Elementary: English/Language Arts:

0% Exceeded Standards, 36% Met Standards, 18%

Nearly Met Standards, 45% Not Met Standards

Math: 9% Exceeded Standards, 18% Met Standards,

45% Nearly Met Standards, 27% Not Met Standards

Mattole Elementary: English/Language Arts: 9%

Exceeded Standards, 36% Met Standards, 32%

Nearly Met Standards, 23% Not Met Standards

Math: 14% Exceeded Standards, 32% Met

Standards, 23% Nearly Met Standards, 32% Not Met

Standards

Triple Junction High: English/Language Arts: 100%

Exceeded Standards Math: 100% Exceeded Standards

**2015-2016 CAASPP**

Honeydew Elementary: English/Language Arts:

0% Exceeded Standards, 40% Met Standards, 40%

Nearly Met Standards, 20% Not Met Standards

Math: 0% Exceeded Standards, 20% Met Standards,

40% Nearly Met Standards, 40% Not Met Standards

Mattole Elementary: English/Language Arts: 17%

Exceeded Standards, 30% Met Standards, 22%

Nearly Met Standards, 30% Not Met Standards

Math: 13% Exceeded Standards, 30% Met

Standards, 35% Nearly Met Standards, 22% Not Met

Standards

Triple Junction High: English/Language Arts: 100%  
Met Standards Math: 50% Met Standards, 50% Nearly  
Met Standards

**2016-2017 CAASP**  
will be reported next year when data is available

**2014-2015 PSAT, SAT and ACT participation:**  
SAT - 100% of all enrolled 11th graders  
ACT - 100% of all enrolled 11th graders  
PSAT 100% of all enrolled 11th graders, 60% of  
10th graders

**2015-2016 PSAT, SAT and ACT participation:**  
SAT - 100% of all enrolled 12th graders  
ACT - 100% of all enrolled 12th graders  
PSAT - 100% of all enrolled 9th, 10th and 11<sup>th</sup> graders

**2016-2017 PSAT, SAT and ACT participation:**  
SAT – 33.3% of all enrolled 12<sup>th</sup> graders  
ACT – 33.3% of all enrolled 12<sup>th</sup> graders  
PSAT – 100% of all enrolled 9<sup>th</sup>, 10<sup>th</sup> and 11<sup>th</sup> graders

**2014-2015 A-G requirements met: 66.6% of Seniors**  
**2015-2016 A-G requirements met: 100% of Seniors**  
**2016-2017 A-G requirements met: 100% of Seniors**

**2014 - 2015 EL reclassification rate: 0%** The district had one EL student  
who was not reclassified.

**2015 – 2016 EL reclassification rate: 100%** The district had one EL student  
and this student was reclassified.

**2016 – 2017 EL reclassification rate: N/A** The district did not have any EL  
students.

**2014 – 2015 Sufficient Instructional Materials:** The district provided  
sufficient Instructional Materials for all TK-12 students in all subject areas at  
all schools

**2015 – 2016 Sufficient Instructional Materials:** The district provided



sufficient Instructional Materials for all TK-12 students in all subject areas at all schools  
**2016 – 2017 Sufficient Instructional Materials:** The district provided sufficient Instructional Materials for all TK-12 students in all subject areas at all schools

ACTIONS / SERVICES

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

Action **1**

<p>PLANNED Employ only highly qualified teachers in grades TK-12 at all three district schools (maintain 100% rate of district highly qualified teachers)</p>	<p>ACTUAL Only highly qualified teachers in grades TK-12 were employed at all three district schools. The 100% rate of district highly qualified teachers was maintained.</p>
<p>BUDGETED \$260,360 – Base – 1100 &amp; 3000</p>	<p>ESTIMATED ACTUAL \$278,112 – Base – 1100 &amp; 3000</p>

Action **2**

<p>PLANNED Purchase CCSS aligned curriculum for grades TK-12</p>	<p>ACTUAL CCSS aligned curriculum for grades TK-12 was purchased for the 2016-2017 school year. For English Language Arts, the full National Geographic Reach for Reading curriculum was purchased. For Mathematics, McGraw Hill My Math curriculum was purchased for grades K-5 and Big Ideas curriculum was purchased for grades 6-12.</p>
<p>BUDGETED \$3,000 – Base – 4110</p>	<p>ESTIMATED ACTUAL \$ 3,675 – Base – 4110</p>

Action **3**

<p>PLANNED Employ two part-time instructional aides to lower the adult to student ratio</p>	<p>ACTUAL Two part-time instructional aides were employed to lower the adult to student ratio and they were primarily directed to serve the district's unduplicated pupils.</p>
<p>BUDGETED \$18,279 - Sup/Con - 2100 &amp; 3000</p>	<p>ESTIMATED ACTUAL \$18,586 - Base/Sup/Con 2100 &amp; 3000</p>

Actions/Services

Expenditures

Action **4**

<p>PLANNED Employ an instructional aide to assist with TK-12 district reading/mathematics intervention program.</p>	<p>ACTUAL An instructional aide was employed to assist with the TK-12 district reading/mathematics intervention program primarily directed towards unduplicated students in order that they may improve their performance on the CAASPP standardized tests in ELA and math.</p>
<p>BUDGETED \$2,860 - Sup/Con - 2100 &amp; 3000</p>	<p>ESTIMATED ACTUAL \$2,862 - Sup/Con - 2100 &amp; 3000</p>

Actions/Services

Expenditures

Action **5**

<p>PLANNED Employ school counselor to provide individual, small group and whole class instruction</p>	<p>ACTUAL A school counselor was employed to provide individual, small group and whole class instruction primarily directed to unduplicated students in order to support their academic and social/emotional progress and success.</p>
<p>BUDGETED \$9,831 - Sup/Con - 1200 &amp; 3000</p>	<p>ESTIMATED ACTUAL \$16,666 - Base/Sup/Con - 1200 &amp; 3000</p>

Actions/Services

Expenditures

Action

**6**

Actions/Services

<p>PLANNED Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID and ELD</p>	<p>ACTUAL A highly-qualified multiple subjects elementary teacher was employed with duties which include teaching middle school AVID and ELD with a primary focus on district unduplicated students.</p>
<p>BUDGETED \$10,729 - Sup/Con – 1100 &amp; 3000</p>	<p>ESTIMATED ACTUAL \$10,884 – Base/Sup/Con – 1100 &amp; 3000</p>

Expenditures

## ANALYSIS

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

Only highly qualified teachers in grades TK-12 were employed at all district schools for the 2016-17 school year. Sufficient standards-aligned instructional materials were purchased and provided to all district students at all schools. National Geographic 'Reach for Reading' ELA curriculum was purchased for all TK-6 grade students, My Math curriculum was purchased for all TK-5 grade students and Big Ideas Math curriculum was purchased for all district students in grades 6-12. AP Computer Science Principles and AP Statistics courses were offered at Triple Junction High School this year. All students in grades 8-10 took the PSAT tests in October 2016. All graduating students at Triple Junction High School have met UC Articulation A-G requirements for the last 3 years. All students in grades 9-12 are currently enrolled in A-G approved courses and have a plan in place to meet all requirements at their graduation dates. All district students had access and enrollment in all required areas of study in all grades. A part-time instructional aide was employed to assist the RtI teacher with district students in math and ELA intervention. Two other part-time aides were employed at the elementary schools to assist in the classrooms, primarily directed towards unduplicated student success. A school counselor was employed to provide 1:1, small group and whole class lessons and services with a focus on social, emotional, behavioral and academic learning to all students, to include unduplicated youth primarily. All middle school and high school students participated in the AVID program for the 2016-2017 school year.

The actions and services noted above for articulated Goal #1 were deemed effective as follows:

- The percentage of highly qualified and appropriately assigned teachers based on CA state requirements was maintained at 100% (Target Met)
- The rate of students scoring 3 or higher on an AP Exam (Triple Junction High School) was maintained at 100% (Target Met)
- The rate of college preparedness on EAP for (Triple Junction High School) was maintained at 100% (Target Met)
- The participation rate of SAT, ACT (grades 11 and 12) and PSAT 10 and PSAT 8/9 (grades 8-10) was maintained at 100%. (Target Met)
- The percentage of students meeting A-G requirements (Triple Junction High School) was maintained at 100% (Target Met)
- Sufficient Instruction Materials for all TK-12 students in all subject areas at all district schools was maintained at 100% (Target Met)

Budgeted expenditures and estimated actual expenditures were very close for almost all actions listed for Goal #1 in the 2016-2017 school year (most were just a little over-budget). An exception which was over-budget was in Goal 1 Action 5 'Employ school counselor to provide individual, small group and whole class instruction' who was budgeted at \$9831 but was paid at a higher rate on the step/column pay scale due to her number of credits beyond Bachelor's degree with an actual expenditure of \$16,666 for her salary and benefits as a .4 FTE employee.

No changes were made to the wording of this goal, expected outcomes, metrics or action/services for the 2017/18 LCAP

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

# Goal 2

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### Metric

AP Exam rate (Triple Junction High School)

EAP College Preparedness rates (Triple Junction High School)

CAASPP results (all district schools)

SAT, ACT and PSAT results (Triple Junction High School)

A-G Completion rates (Triple Junction High School)

Student access and enrollment in all required areas of study (all district schools)

Rate of teacher misassignment (all district schools)

Rate of students with access to standards-aligned instructional materials (all district schools)

Rate of students using CCSS math curriculum, including EL (all district schools)

Rate of students using CCSS ELA/ELD curriculum (all district schools)

### ACTUAL

2014-2015 AP exam scores of 3 or higher: 2 out of 2

2015-2016 AP exam scores of 3 or higher: 1 out of 1

2016-2017 AP exam scores of 3 or higher: will be reported after testing when made available by College Board

2014-2015 EAP:

100% of enrolled 11th graders participated and

100% were college prepared (rating of Exempt)

2015-2016 EAP:

100% of enrolled 11th graders participated and

100% were college prepared (rating of Exempt)

2016-2017 EAP: will be reported after CAASPP testing when made available

2015-2016 PSAT, SAT and ACT participation:

SAT - 100% of all enrolled 12th graders

ACT - 100% of all enrolled 12th graders

PSAT - 100% of all enrolled 9th, 10th and 11th graders

2016-2017 PSAT, SAT and ACT participation:

SAT - 33.3% of all enrolled 12th graders

ACT - 33.3% of all enrolled 12th graders

PSAT - 100% of all enrolled 9th, 10th and 11th graders

Facilities Inspection Tool (all district schools)

Outcome

Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)

Maintain college preparedness on EAP (Triple Junction High School)

Increase in CAASPP scores by 2% (all district schools)

Maintain participation rate of SAT, ACT, and PSA participation (Triple Junction High School)

Maintain number of students completing A-G requirements (Triple Junction High School)

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)

Maintain rate of 100% for students with access to standards-aligned instructional materials (all district schools)

Maintain rate of 100% for students using CCSS math curriculum (all district schools)

Increase rate of students using CCSS E/LA curriculum to 100% as curriculum becomes available (all district schools)

Maintain Good or Excellent rating on the FIT (all district schools)

2014-2015 A-G requirements met: 66.6% of Seniors  
2015-2016 A-G requirements met: 100% of Seniors  
2016-2017 A-G requirements met: 100% of Seniors

2014 - 2015 Misassigned Teachers: 2  
2015 - 2016 Misassigned Teachers: 0  
2016 - 2017 Misassigned Teachers: 0

2014 – 2015 Student Access/Enrollment in all Required Areas of Study: 100% of district students had access and were enrolled in all required areas of study

2015 – 2016 Student Access/Enrollment in all Required Areas of Study: 100% of district students had access and were enrolled in all required areas of study

2016 – 2017 Student Access/Enrollment in all Required Areas of Study: 100% of district students had access and were enrolled in all required areas of study

2014 – 2015 Sufficient Instructional Materials: The district provided access to sufficient CA standards-aligned Instructional Materials for all TK-12 students in all subject areas at all schools

2015 – 2016 Sufficient Instructional Materials: The district provided access to sufficient CA standards-aligned Instructional Materials for all TK-12 students in all subject areas at all schools

2016 – 2017 Sufficient Instructional Materials: The district provided access to sufficient CA standards-aligned Instructional Materials for all TK-12 students in all subject areas at all schools

2014 - 2015 Percentage of Students using CCSS math curriculum: 100%  
2015 - 2016 Percentage of Students using CCSS math curriculum: 100%  
2016 - 2017 Percentage of Students using CCSS math curriculum: 100%

2014 - 2015 Percentage of Students using CCSS E/LA curriculum: 0%  
2015 - 2016 Percentage of Students using CCSS E/LA curriculum: 0%  
2016 - 2017 Percentage of Students using CCSS E/LA curriculum: 100%  
(Note: CCSS E/LA was not adopted by the state of California until 2016 and therefore was not available for use until this current school year)

2014 - 2015 Fitness Gram pass rate: 100% of 5th, 7th, and 9th grade students passed.  
 2015 - 2016 Fitness Gram pass rate: 100% of 5th, 7th and 9th grade students passed.  
 2016-2017 Fitness Gram pass rate: will be reported next year when data is available

2014 – 2015 Facilities Inspection Tool: All district facilities received a 'good' or better rating  
 2015 – 2016 Facilities Inspection Tool: All district facilities received a 'good' or better rating  
 2016 – 2017 Facilities Inspection Tool: All district facilities received a 'good' or better rating

ACTIONS / SERVICES

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

Action

**1**

Actions/Services

PLANNED

Integrate technology into instructional programs in all classrooms and in all subjects for all students in TK-12. This will include a new TK-12 coding/robotics program introduced in 2016/2017 school year which will use B-bots in grades K-2, Dash/Dot robots in grades 3-8 and Finch robots in high school (AP Computer Science). Students will continue to utilize their Fire tablets in the 1:1 tablet program. Laptops, Chromebooks and other hardware will be purchased as necessary. Software and apps/e-books will be purchased as necessary.

ACTUAL

30 ruggedized HP Chromebooks and Google EDU management console licenses were purchased for use by students at all three schools. With the addition of these new Chromebook laptops to our pre-existing inventory of HP and Dell laptops ordered in prior years, we now have a 1:1 laptop and a 1:1 Fire tablet program in the district.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	\$8,000 - Base, Lottery - 4445	\$8,700 - Base, Lottery - 4445

ANALYSIS

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>A new TK-12 coding/robotics program was introduced in 2016/2017 school year which uses B-bots in grades K-2, Dash/Dot robots in grades 3-8 and Finch robots in high school (AP Computer Science). Students continued to utilize their Fire tablets in the 1:1 tablet program. Ruggedized Chromebooks were purchased to create a 1:1 laptop program at all schools. Accelerated Reader and Accelerated Math on-line supplemental programs were purchased and used with all district students. Other on-line programs piloted with select groups of students were ALEKS math and Education Galaxy. Also piloted, was a weekly after school program for all district students called 'Computer Club' where students created their own web-sites and blogs.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The actions/services for this goal were primarily focused on the use and access to state of the art technology and educational programs. These proved very effective in ensuring that all Mattole Unified School District students have ready access and ample opportunity to learn in environments that reflect 21st century learning. In addition, upgrades funded by the district's Broadband Infrastructure Improvement Grant were finally completed at the start of the 2016/17 school year so that our rural students now have access to 100 MB fiber optic Internet at all 3 schools!</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Budgeted expenditures and estimated actual expenditures were very close for Goal #2 in the 2016-2017 school year (just a few hundred dollars over-budget).</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>No changes were made to the wording of this goal. An additional metric was added which is the Ratio of Student Access to tablets and laptops for all district TK-12 students with an outcome of maintaining the Ratio at 1:1.</p>



# Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

#### Metric

- Attendance rates (all district schools)
- Chronic absenteeism rates (all district schools)
- Suspension rates (all district schools)
- Expulsion rates (all district schools)
- High school graduation rates (Triple Junction High School)
- High school dropout rates (Triple Junction High School)
- Middle school dropout rates (Mattole and Honeydew Schools)
- Parent satisfaction survey participation rate (all district schools)
- Parent satisfaction survey school facilities maintenance rating
- Parent satisfaction survey school facilities cleanliness rating

#### Outcome

### ACTUAL

- 2014-2015 District Attendance Rates:** Mattole Elementary - 87.9%, Honeydew Elementary - 97.42%, Triple Junction High School - 73.0%
- 2015-2016 District Attendance Rates:** Mattole Elementary - 89.9%, Honeydew Elementary - 98.64%, Triple Junction High School - 89.0%
- 2014-2015 Chronic Absenteeism Rates:** Mattole Elementary 15.2%, Honeydew Elementary 0 %, Triple Junction High School 44.4%
- 2015-2016 Chronic Absenteeism Rates:** Mattole Elementary 10.0%, Honeydew Elementary 0 %, Triple Junction High School 14.8%
- 2013-2014 Expulsion Rate** (all district schools) 0%
- 2014-2015 Expulsion Rate** (all district schools) 0%
- 2015-2016 Expulsion Rate** (all district schools) 0%
- 2013-2014 Suspension Rate** (all district schools) 0.3%
- 2014-2015 Suspension Rate** (all district schools) 0.7%
- 2015-2016 Suspension Rate** (all district schools) 1.0%
- 2013-2014 Graduation Rate** (Triple Junction High School): 100%

Increase attendance rates by 1% (Mattole Elementary School and Triple Junction High School)

Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School)

Decrease suspension rate by 1% (district total)

Maintain expulsion rate (all district schools) at 0%

Maintain graduation rate (Triple Junction High School) at 100%

Maintain high school dropout rate (Triple Junction High School) at 0%

Maintain middle school dropout rate (Mattole and Honeydew School) at 0%

Increase parent satisfaction survey participation rate by 2% (all district schools)

Maintain school facilities maintenance rating of 3 or greater on parent satisfaction survey at 100%

Maintain school facilities cleanliness rating of 3 or greater on parent satisfaction survey at 100

Increase California Healthy Kid Survey student school safety perception rating by 1%

**2014-2015 Graduation Rate (Triple Junction High School): 100%**  
**2015-2016 Graduation Rate (Triple Junction High School): 100%**

**2013-2014 Dropout Rate - 0% (all district schools)**  
**2014-2015 Dropout Rate - 0% (all district schools)**  
**2015-2016 Dropout Rate - 0% (all district schools)**

**2014-2015 Extra-curricular Participation Rate: Mattole Elementary 60%**  
 Honeydew Elementary 50%, Triple Junction High School 60%

**2015-2016 Extra-curricular Participation Rate: Mattole Elementary 70%**  
 Honeydew Elementary 55%, Triple Junction High School 60%

**2016-2017 Extra-curricular Participation Rate: Mattole Elementary 75%**  
 Honeydew Elementary 60%, Triple Junction High School 60%

**2015 – 2016 Parent Satisfaction Survey Participation Rate: 100%**  
**2016 – 2017 Parent Satisfaction Survey Participation Rate: 100%**

**2015 – 2016 District School Facilities Maintenance rating of 3 or greater: 100%**  
**2016 – 2017 District School Facilities Maintenance rating of 3 or greater: 90%**

**2015 – 2016 District School Facilities Cleanliness rating of 3 or greater: 100%**  
**2016 – 2017 District School Facilities Cleanliness rating of 3 or greater: 80%**

**2014-2015 California Healthy Kid Survey Student School Safety Perception Rating: 77% of elementary students 'Feel safe at school'; 89% of secondary students 'School perceived as very safe or safe'**  
**2015-2016 California Healthy Kid Survey Student School Safety Perception Rating: 83% of elementary students 'Feel safe at school'; 92% of secondary students 'School perceived as very safe or safe'**  
 (Increase of 6% in student school safety perception rating for elementary and 3% for secondary).

ACTIONS / SERVICES

Action **1**

Actions/Services

**PLANNED**  
Employ maintenance staff to ensure a safe, clean and beautiful environment

**ACTUAL**  
Full-time maintenance staff were employed to ensure a safe, clean and beautiful environment at all district school sites.

**BUDGETED**  
\$63,097 – Base - 2213 & 3000

**ESTIMATED ACTUAL**  
\$64,120 – Base – 2213 & 3000

Expenditures

Action **2**

Actions/Services

**PLANNED**  
Employ school counselor to support students with 1:1 counseling sessions, and to promote a positive school climate using Beat the Odds, Second Step, Foundations (School wide PBIS) and CHAMPS (Classroom PBIS) curriculums with small groups and whole class lessons.

**ACTUAL**  
A school counselor was employed to support students. She provided 1:1 counseling and taught social/emotional learning (SEL) to district students in small group and whole class settings ensuring that services were primarily directed to unduplicated youth first and foremost. This enhanced our students' capacity to integrate skills, attitudes, and behaviors to deal effectively and ethically with daily tasks and challenges. The new district SEL framework utilizes various curricula (Beat the Odds with drumming, Second Step, PBIS Foundations and CHAMPS) and promotes intrapersonal, interpersonal and cognitive competence.

**BUDGETED**  
\$9831 - Sup/Con 1200, 3000

**ESTIMATED ACTUAL**  
\$22,916 - Sup/Con resource 0001 function 3110 (\$9,819) and Gen. fund resource 0000 function 3110 (\$12,097)

Expenditures

Action **3**

<p><b>PLANNED</b> A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups (which is widely read daily).</p> <p>Included in this newsletter will be news and updates on services available through the Mattole Valley Family Resource Center which offers the following services which may be utilized by our students and families:</p> <ul style="list-style-type: none"> <li>• After-school enrichment program</li> <li>• Free community dinners</li> <li>• Childcare referral</li> <li>• Drop in services</li> <li>• Family/ community events</li> <li>• Family support</li> <li>• Home visits</li> <li>• Information and referral</li> <li>• Play groups</li> <li>• Summer recreation</li> <li>• Technology access</li> </ul>	<p><b>ACTUAL</b> A weekly newsletter was distributed to all students in paper and electronic formats. This newsletter contributed to greater communication and parent involvement.</p>
<p><b>BUDGETED</b> \$300 Base</p>	<p><b>ESTIMATED ACTUAL</b> \$315 – Base (\$0.09 per color copy page x 2 pages x 50 copies x 35 weeks)</p>

Actions/Services

Expenditures

Action **4**

<p><b>PLANNED</b> Administer California Healthy Kids Survey, core and Humboldt County components</p>	<p><b>ACTUAL</b> The California Healthy Kids Survey, core and Humboldt County components was administered to all district students given active/passive parental consent.</p>
<p><b>BUDGETED</b> \$250 - Base</p>	<p><b>ESTIMATED ACTUAL</b> \$304.80 -Base</p>

Actions/Services

Expenditures

ANALYSIS

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>A full-time maintenance employee kept all three campuses safe, clean and beautiful. The school counselor was able to provide top-notch social, emotional, behavioral and academic counseling to all students. A colorful and informative weekly newsletter was distributed at all 3 schools. The California Healthy Kids Survey was administered to all students in grades 5-12.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>Attendance rates increased by &gt; 1% at all schools (target met) and chronic absenteeism decreased by &gt; 1% (target met). The expulsion rate remained at 0% (target met). The high school graduation rate remained at 100%, and high school and middle school dropout rates remained at 0% (targets met). All schools received facilities maintenance and cleanliness ratings of good or better on the 2016-17 parent survey (targets met).</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>Budgeted expenditures and estimated actual expenditures were close for most of the actions listed for Goal #3 in the 2016-2017 school year. We ended up spending more than we had budgeted for our school counselor due to her placement on the salary schedule (column 4) because of her high number of earned post-graduate college credits. The estimated actual expenditures for the school counselor were \$12,097 from general fund resource 0000 and \$9,819 from supplemental/concentration resource 0001 (function 3110) for a total of \$22,916.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>We are not planning on making any changes to this goal for the 2017-18 LCAP due to the fact that all of the actions and services proved to be very effective in ensuring that the school climates were positive and safe environments that support student engagement were cultivated. However, in order to simplify our 2017-18 LCAP, we will be combining this goal with goal 4 so that we can have 3 goals into the future.</p>

# Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### **EXPECTED**

#### Metric

Parent volunteer rate - including parents of students with disabilities (all district schools)

Parent attendance of conferences - including parents of students with disabilities (all district schools)

Parent attendance of Open House/Back-to-School nights and other school events - including parents of students with disabilities (all district schools)

Parent participation in School Site Council (SSC) - including parents of students with disabilities (all district schools)

Parent satisfaction survey participation rate - including parents of students with disabilities(all district schools)

#### Outcome

Increase parent volunteer rate by 5% - including parents of students with disabilities (Mattole Elementary and Triple Junction High School)

Maintain parent attendance of parent/teacher conferences - including parents of students with disabilities (all district schools) at 100%

### **ACTUAL**

#### **Rate of parents volunteering 2015/2016:**

Honeydew Elementary 80%, Mattole Elementary 40%, Triple Junction High School 50%

#### **Rate of parents volunteering 2016/2017:**

Honeydew Elementary 80%, Mattole Elementary 50%, Triple Junction High School 60%

#### **Rate of parents attending conferences 2015/2016:**

Honeydew Elementary 100% Mattole Elementary 100% Triple Junction High School 100%

#### **Rate of parents attending conferences 2016/2017:**

Honeydew Elementary 100% Mattole Elementary 100% Triple Junction High School 100%

#### **Rate of parents attending Open House/Back-to-School night or other school events 2015/2016:**

Honeydew Elementary 90% Mattole Elementary 80% Triple Junction High School 80%

#### **Rate of parents attending Open House/Back-to-School night or other school events 2016/2017:**

Increase parent attendance at Open House/Back-to-School nights and school events by 2% - including parents of students with disabilities (all district schools)

Increase parent participation in SSC by 5% - including parents of students with disabilities(all district schools)

Increase parent satisfaction survey participation rate by 2% - including parents of students with disabilities (all district schools)

Honeydew Elementary 100% Mattole Elementary 90%  
Triple Junction High School 90%

**Rate of parents participating/attending School Site Council Meetings 2015/2016:**

Honeydew Elementary 90%Mattole Elementary 10%  
Triple Junction High School 90%

**Rate of parents participating/attending School Site Council Meetings 2015/2016:**

Honeydew Elementary 100% Mattole Elementary 20%  
Triple Junction High School 90%

**Parent Satisfaction Survey 'Quality of Education' rating (Scale of 1-5 with 1 denoting 'not at all satisfied' and 5 denoting 'completely satisfied') 2015/2016**

Rating of '1' = 0% Rating of '2' = 0% Rating of '3' = 16.7% Rating of '4' = 58.3% Rating of '5' = 25.0%

**Parent Satisfaction Survey 'Quality of Education' rating (Scale of 1-5 with 1 denoting 'not at all satisfied' and 5 denoting 'completely satisfied') 2016/2017**

Rating of '1' = 0% Rating of '2' = 0% Rating of '3' = 42.9% Rating of '4' = 38.1% Rating of '5' = 19.0%

**Parent Satisfaction Survey 'Student Academic Support' rating (Scale of 1-5 with 1 denoting 'not at all satisfied' and 5 denoting 'completely satisfied') 2015/2016**

Rating of '1' = 0% Rating of '2' = 0% Rating of '3' = 33.3% Rating of '4' = 45.8% Rating of '5' = 20.8%

**Parent Satisfaction Survey 'Student Academic Support' rating (Scale of 1-5 with 1 denoting 'not at all satisfied' and 5 denoting 'completely satisfied') 2016/2017**

Rating of '1' = 0% Rating of '2' = 0% Rating of '3' = 38.1% Rating of '4' = 38.1% Rating of '5' = 19%

--	--	--

ACTIONS / SERVICES

Action

**1**

Actions/Services

PLANNED Administer parent satisfaction surveys	ACTUAL Parent satisfaction surveys were administered to all district parents.
BUDGETED \$50 - Base	ESTIMATED ACTUAL \$50 - Base

Expenditures

Action

**2**

Actions/Services

PLANNED Advertise Open House, Back-to-School Night and all school events	ACTUAL All school events such as Open House and Back-to-School Night were advertised.
BUDGETED \$50 - Base	ESTIMATED ACTUAL \$50 - Base

Expenditures

Action

**3**

Actions/Services

PLANNED Maintain school website	ACTUAL The website was maintained with up-to-date information for all 3 district schools.
BUDGETED \$75 Base	ESTIMATED ACTUAL \$75 - Base

Expenditures



Action

**4**

PLANNED Distribute monthly event calendars	ACTUAL Weekly, monthly and trimester event calendars were distributed.
BUDGETED \$50 - Base	ESTIMATED ACTUAL \$50 - Base

Actions/Services

Expenditures

Action

**5**

PLANNED Distribute class and school newsletters	ACTUAL Class and school newsletters were distributed weekly.
BUDGETED \$50 - Base	ESTIMATED ACTUAL \$100 - Base

Actions/Services

Expenditures

Action

**6**

PLANNED Maintain and distribute school handbook	ACTUAL School handbooks were updated and distributed via paper and electronic formats.
BUDGETED \$100 - Base	ESTIMATED ACTUAL \$100 - Base

Actions/Services

Expenditures

ANALYSIS

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

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Parent satisfaction surveys were administered, school events were advertised and the district web-site was maintained. Weekly newsletters were distributed to all students and parents. School handbooks were updated and distributed.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>All of these actions and services were effective in increasing parent/ community involvement for the purpose of enhancing student learning. Parent volunteer rates increased by &gt;5% at all schools. The percentage of parents attending trimester conferences was maintained at 100%. Parent attendance at school events increased by &gt;2%. Parent participation in all three school site councils increased by &gt;5%.</p>
<p>Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.</p>	<p>The only action/service that went a little over budget was the distribution of the school newsletters due increased costs for color printing supplies.</p>
<p>Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.</p>	<p>This goal is being combined with goal #3 for the 2017-18 LCAP.</p>

# Stakeholder Engagement

LCAP Year

2017 - 2018

## INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The LCAP was discussed and input was gathered at the following formal meetings with the following attendees:

MUSD Board of Trustees (5 Board Members Present) – 9/15/16; 10/13/16; 12/8/16; 2/9/17; 4/6/17; 5/11/17

Mattole Elementary Site Council - 9/8/16; 1/3/16; 2/2/17; 4/4/17 (7-10 attendees: staff, students, parents, community members)

Mattole Triple Junction H.S. Site Council (8-14 attendees: staff, students, parents, community members) 10/10/16; 11/7/16; 12/5/16; 2/6/17; 4/10/17

Honeydew Elementary Site Council (6-10 attendees: staff, students, parents, community members) 9/7/16; 10/5/16; 11/9/16; 1/4/17; 3/1/17; 4/5/17

MUSD Bargaining Unit Meeting – 4/26/17

LCAP Stakeholder Engagement Forum, TJHS Petrolia (16 attendees - Staff, Parents, Students, Community Members) – 4/27/17

In addition to the formal meetings listed above, there have been numerous informal discussions and conversations via face-to-face meetings, phone calls, e-mails, and texts with individuals and small groups that have occurred and continue to occur on a near daily basis between stakeholders and administration throughout the school year.

In addition to the formal meetings, ideas, feedback, comments, suggestions etc, gathered from these more individualized and informal meetings have also had a significant, direct impact on the planning, development, reviewing and support of our LCAP for the 2017/2018 and years subsequent.

A PowerPoint presentation with quantitative/qualitative data/metrics was made available to stakeholders this spring at the above-mentioned formal meetings. In addition, it has been sent as an e-mail document to staff, parents and other stakeholders and is posted on the district web-site. The PP also reviewed the eight state priorities, and how we are meeting and plan to continue meeting these priorities in the future and was used by the LEA to inform the LCAP goal setting process.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

After meeting with stakeholder groups comprised of employee groups, district staff, students, parents and other community members information was reviewed, consolidated, prioritized and incorporated into the 2017/18 LCAP. The LCAP document was reviewed to assure and ascertain that the adjustments met all of the needs identified by the stakeholder groups. Specific needs identified for the 2017/18 school year and beyond are as follows:

1. Increase interventions that target students during the school day for at-risk student groups including unduplicated populations
2. Increase communication and opportunities for engagement through various media applications
3. Clear delineation of TK-12 college/career readiness program
4. Assurance of the continuation of social-emotional supports that meet the needs of the whole child for all district students
5. Continued curricular, technology and professional development support for all teaching staff.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
<p><b>Goal 1</b></p> <p>Improve student performance outcomes in the core academic areas.</p>		

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All students need instruction provided by highly qualified professionals, well-versed in Common Core State Standards and high-yield instructional practices. Students receive premiere instruction at all grade levels in all content areas. Data sets include: anecdotal data on implementation of Common Core State Standards, professional development provided to support implementation of Common Core State Standards, CST results, UC/CSU EAP eligibility rates, CELDT results, English Learner reclassification rates, Advanced Placement (AP) test results, district survey results.

All students need educational options that meet their unique needs and interests. Students participate in courses that prepare them for college and/or career. Data sets include: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduation rates, course availability at all secondary sites, Early Assessment Program results (EAP), district survey results.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Teacher Misassignment	Rate of Teacher Misassignment: 2016-2017: 0	Maintain Rate of Teacher Misassignment at 1 or less	Maintain Rate of Teacher Misassignment at 1 or less	Maintain Rate of Teacher Misassignment at 1 or less
Access to Instructional Materials as determined by William's Reports	Access to Instructional Materials as determined by William's Report: 100%	Maintain Access to Instructional Materials as determined by William's Report at 100%	Maintain Access to Instructional Materials as determined by William's Report at 100%	Maintain Access to Instructional Materials as determined by William's Report at 100%

Middle School Dropout Rate	Middle School Dropout Rate: 0 students dropped out in 2016/17	Maintain Middle School Dropout Rate at 1 or less students	Maintain Middle School Dropout Rate at 1 or less students
High School Dropout Rate	High School Dropout Rate: 0 high school students dropped out during the 2016-2017 school year	Maintain High School Dropout Rate of 1 or less students	Maintain High School Dropout Rate of 1 or less students
High School Graduation Rate	High School Graduation Rate: 100%	Maintain High School Graduation Rate at 100%	Maintain High School Graduation Rate at 100%
PSAT Participation Rate	Participation rate of PSAT of students in grades 8, 9, and 10: 100%	Maintain participation rate of PSAT of students in grades 8, 9, and 10 at 100%	Maintain participation rate of PSAT of students in grades 8, 9, and 10 at 100%
CAASPP Results Students meeting or exceeding standards on ELA	Honeydew Elementary = 40% Mattole Elementary = 47% Triple Junction HS = 100%	Honeydew Elementary = 41% Mattole Elementary = 48% Triple Junction HS = 100%	Honeydew Elementary = 43% Mattole Elementary = 50% Triple Junction HS = 100%
CAASPP Results Students meeting or exceeding standards on Math	Honeydew Elementary = 20% Mattole Elementary = 43% Triple Junction HS = 50%	Honeydew Elementary = 21% Mattole Elementary = 44% Triple Junction HS = 51%	Honeydew Elementary = 23% Mattole Elementary = 46% Triple Junction HS = 53%
Rate of Low Income Youth participating in college/career programs and services	Participation rate of low income youth in college/career programs and services = 100%	Maintain participation rate of low income youth in college/career programs and services at 100%	Maintain participation rate of low income youth in college/career programs and services at 100%
Rate of Students with Disabilities receiving Special Education services	Participation rate of students with disabilities receiving special education services = 100%	Maintain rate of students with disabilities receiving special education services at 100%	Maintain rate of students with disabilities receiving special education services at 100%

PLANNED ACTIONS / SERVICES

Action **1**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income  LEA-wide Schoolwide Limited to Unduplicated Student Group(s)

Scope of Services \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

Employ highly qualified teachers in grades TK-12 at all three district schools to provide a broad course of study and CCSS to all students enrolled.

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$268,917	Amount	
Source	Base	Source	
Budget Reference	1100 & 3000 Salaries & Benefits	Budget Reference	
Amount	\$181,206	Amount	
Source	Education Protection Account	Source	
Budget Reference	1100 & 3000 Salaries & Benefits	Budget Reference	
Amount	\$24,961	Amount	
Source	Title II	Source	
Budget Reference	1100 & 3000 Salaries & Benefits	Budget Reference	

Action **2**

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

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

All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

Location(s) \_\_\_\_\_

OR

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

English Learners  Foster Youth  Low Income

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



Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged  
 Purchase CCSS aligned curriculum for grades TK-12

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$3000  
 Source Base  
 Budget Reference 4110

2018-19

Amount \$2500  
 Source Base  
 Budget Reference 4110

2019-20

Amount \$2030  
 Source Base  
 Budget Reference 4110

Action **3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income  
 Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

New  Modified  Unchanged

Employ part-time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$14,356

Source Base

Budget Reference 2100 & 3000

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **4**

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

Students to be Served

All

Students with Disabilities

[Specific Student Group(s)]

Location(s)

All schools

Specific Schools:

Specific Schools:

Specific Grade spans:

Specific Grade spans:

OR

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

Students to be Served

English Learners

Foster Youth

Low Income

Scope of Services

LEA-wide Limited to Unduplicated Student Group(s)

Schoolwide

OR

Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools:

Specific Schools:

Specific Grade spans:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Employ school counselor to provide academic & career/college services and to provide individual and small group support and wellness activities for all students but with extended services geared to support low-income, foster youth and English learners.		

**BUDGETED EXPENDITURES**

	2018-19	2019-20
Amount	\$10,312	Amount
Source	Supplemental	Source
Budget Reference	Goal/Function 1500/3110 Object 1200/3000	Budget Reference
Amount	\$10,418	Amount
Source	Base	Source
Budget Reference	Goal/Function 1110/3110 Object 1200/3000	Budget Reference

Action **5**

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

All    Students with Disabilities    [Specific Student Group(s)] \_\_\_\_\_  
 Students to be Served  
 Location(s) \_\_\_\_\_  
 All schools    Specific Schools: Middle Elementary    Specific Grade spans: grades 6-8

OR

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

English Learners    Foster Youth    Low Income  
 Students to be Served  
 Scope of Services    LEA-wide    School wide   **OR**    Limited to Unduplicated Student

All schools     Specific Schools: Mattiole Elementary     Specific Grade spans: grades 6-8

Location(s) \_\_\_\_\_ Group(s) \_\_\_\_\_

**ACTIONS/SERVICES**

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID purposely directed to encourage Low Income and Low Performing students.		

**BUDGETED EXPENDITURES**

2017-18	2018-19	2019-20
Amount	\$11,296	Amount
Source	Supplemental	Source
Budget Reference	1100 & 3000	Budget Reference

Action **6**

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

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

All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

English Learners     Foster Youth     Low Income

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

**2018-19**

**2019-20**

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
In order to meet attendance goals, the district will continue to provide daily transportation to and from school via its bus route.								

BUDGETED EXPENDITURES

**2017-18**

**2018-19**

**2019-20**

Amount	Amount	Amount
Source	Source	Source
\$87,294		
Transportation		
Goal/Function 1194/3600 Objects a. 2000's, 3000's = \$37,843 b. 4000's = \$8,567 c. 5000's = \$17,584		
Budget Reference	Budget Reference	Budget Reference
Goal/Function 1194/9100 Objects a. 7439 = \$23,300		

Action **7**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

English Learners     Foster Youth     Low Income  
 Limited to Unduplicated Student  
 Scope of Services     LEA-wide     Schoolwide    **OR**     Limited to Unduplicated Student  
 Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

	2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All materials and supplies necessary to provide top-quality, premiere instruction in all core and content areas in all grade levels at all schools. Includes other curricular items, subscriptions, periodicals, tests, and office/classroom supplies.			

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	\$18,325		
Source	Base		
Budget Reference	Goal/Function 1110/1000 Objects a. 4000's = \$12,875 b. 5000's = \$5,450	Budget Reference	Budget Reference
Amount	\$3500		
Source	Title II		
Budget Reference	5811		

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

All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_  
 All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

English Learners  Foster Youth  Low Income  
 LEA-wide Group(s)  Schoolwide **OR**  Limited to Unduplicated Student  
 Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Participation in professional development workshops and conferences will be offered to all instructional staff members (travel and mileage expenses, registration fees, and accommodations fees). Professional consulting services, dues and memberships that directly benefit positive, engaging student instruction will be funded and utilized.			

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$5450		
Source	Base		
Budget Reference	a. Goal/Function 1110/1000 Objects 4300s = \$50		

5200s = \$350  
 5300s = \$1500  
 b. Goal/Function  
 1100/2700  
 Objects  
 4300s = \$100  
 5200s = \$350  
 5300s = \$3100

Action **9**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income  
Scope of Services  LEA-wide Group(s)  Schoolwide  Limited to Unduplicated Student Group(s)  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged Participation in professional development workshops and conferences that will specifically and directly benefit all district low-income youth will be offered (mileage expenses, registration fees, and accommodations fees). Professional consulting services that specifically and directly benefit low-income youth will be funded and utilized.	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
---	--	--

BUDGETED EXPENDITURES



2017-18	2018-19	2019-20
Amount	Amount	Amount
\$3149		
Source	Source	Source
Supplemental		
Budget Reference	Budget Reference	Budget Reference
5200s		

Action **10**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income  LEA-wide Group(s)  Schoolwide  Limited to Unduplicated Student

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
\$76,965		

Source

Budget  
Reference

Special Education

1104; 2122, 3000s

Source

Budget  
Reference

Source

Budget Reference

# Goal 2

New

Modified

Unchanged

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

21<sup>st</sup> Century Learning Needs for students in TK-12 involve providing access to the most modern technology that is practically available. We need to continue to provide 1:1 tablets/laptops for all district students, purchasing licenses for innovative California standards and research-based online programs that increase fluency in math and reading, and ensuring that all students have multiple opportunities to be involved with hands-on, inquiry-based, collaborative STEAM project learning experiences at all grade levels.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student access and enrollment in all required areas of study (all district schools)	2016 – 2017 Student Access/Enrollment in all Required Areas of Study: 100% of district students had access and were enrolled in all required areas of study	Maintain Rate of 100% of district student who have access and are enrolled in all required areas of study	Maintain Rate of 100% of district student who have access and are enrolled in all required areas of study	Maintain Rate of 100% of district student who have access and are enrolled in all required areas of study
1:1 tablet and laptops for all district students in grades TK-12	2016-2017 Ratio of Student access to tablets and laptops for all district students in TK-12 = 1:1	Maintain 1:1 ratio of student access to tablets and laptops for all district students in TK-12	Maintain 1:1 ratio of student access to tablets and laptops for all district students in TK-12	Maintain 1:1 ratio of student access to tablets and laptops for all district students in TK-12
Successful AP Exam Score rate (Triple Junction High School)	2015-2016 AP exam scores of 3 or higher: 100%	AP Exam scores of 3 or higher at a rate of 75% or greater	AP Exam scores of 3 or higher at a rate of 75% or greater	AP Exam scores of 3 or higher at a rate of 75% or greater
Rate of students using CCSS math curriculum	2016-2017 Rate of Students using CCSS math curriculum =	Maintain Rate of 100% of all district students using CCSS math	Maintain Rate of 100% of all district students using CCSS math	Maintain Rate of 100% of all district students using CCSS math

	100%	curriculum	curriculum	curriculum
Rate of students using CCSS ELA curriculum	2016-2017 Rate of Students using CCSS ELA curriculum = 100%	Maintain Rate of 100% of all district students using CCSS ELA curriculum	Maintain Rate of 100% of all district students using CCSS ELA curriculum	Maintain Rate of 100% of all district students using CCSS ELA curriculum
Facilities Inspection Tool	2016 – 2017 Facilities Inspection Tool: All district facilities received a 'good' or better rating	Maintain good or better rating on Facilities Inspection Tool for all district facilities	Maintain good or better rating on Facilities Inspection Tool for all district facilities	Maintain good or better rating on Facilities Inspection Tool for all district facilities
Percentage of Students Successfully Completing A-G course requirements at high school graduation	2016-2017 Percentage of Students successfully completing A-G Requirements = 100%	Maintain percentage of students successfully completing A-G Requirements at greater than 90%	Maintain percentage of students successfully completing A-G Requirements at greater than 90%	Maintain percentage of students successfully completing A-G Requirements at greater than 90%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  School-Wide  Limited to Unduplicated Student Group(s) \_\_\_\_\_ OR \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-12.			

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$10,557		
Source	Base		
Budget Reference	Goal/Function 1110/1000		Budget Reference

a. 4400 = \$707  
 b. 4445 = \$2500  
 c. 4453 = \$250  
 Object/Function  
 0000/7700  
 a. 5845 = \$6,600

Action **2**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income  
 LEA-wide Unduplicated Student Group(s) OR  Limited to  
Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All K-12 students will participate in STEAM field trips.		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$500	Amount	Amount
--------	-------	--------	--------

Source	
Budget Reference	

Base	
5801	

Source	
Budget Reference	

Source	
Budget Reference	

Action **3**

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

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

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  School-wide  Limited to Unduplicated Student Group(s) \_\_\_\_\_ OR \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All K-12 students will participate in STEAM projects and classes taught by guest lecturers.			

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$11,883		
Source	Base		
Budget Reference	2900/3000s		



# Reference





# Goal 3

New

Modified

Unchanged

Improve school climate and increase parent/community involvement to enhance student learning and promote and cultivate a positive, safe environment to support student engagement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

All parents need to feel welcome and connected to the school community, with opportunities for engagement and open communication. Parents need to continue to be provided with opportunities in which they can actively participate in school classrooms, events and programs. Parents need to continue to receive timely and ongoing communication in various formats regarding school schedules, meetings, programs and events. Data sets include attendance rates, chronic absenteeism, suspension and expulsion rates, and high school/middle school dropout rates which reflect school climate

All schools need strong community partnerships and community member involvement to promote student engagement. Our community is strengthened when community members have the opportunity to participate in two-way partnerships with our schools.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates (all district schools)	2016 – 2017 Attendance Rates as of month 9: Mattole Elementary – 94.6%, Honeydew Elementary – 99.8%, Triple Junction High School – 93.6%	Maintain Attendance Rates at all schools at or above 90%	Maintain Attendance Rates at all schools at or above 90%	Maintain Attendance Rates at all schools at or above 90%
Chronic absenteeism rates(all district schools)	2016 – 2017 Chronic Absenteeism rates as of month 9: Mattole Elementary – 7.5%, Honeydew Elementary – 0%, Triple Junction High – 7.1%	Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School)	Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School)	Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School)

Suspension rate	2016-2017 Suspension Rate as of month 9 (all district schools) = 1.6%	Maintain Suspension Rate at less than 2%	Maintain Suspension Rate at less than 2%	Maintain Suspension Rate at less than 2%
Expulsion rate	2016-2017 Expulsion Rate as of month 9 = 0%	Maintain Expulsion Rate at 0%	Maintain Expulsion Rate at 0%	Maintain Expulsion Rate at 0%
Parent satisfaction survey participation rate (Parents will be given the opportunity to complete an online survey assessing parent satisfaction with district offerings)	2016 – 2017 Parent Satisfaction Survey Participation Rate: 100%	Maintain Parent Satisfaction Survey Participation Rate at 100%	Maintain Parent Satisfaction Survey Participation Rate at 100%	Maintain Parent Satisfaction Survey Participation Rate at 100%
Quality of District School Facilities and Grounds Maintenance rating Parents will be given multiple opportunities annually to participate in school and district level stakeholder and planning meetings such as LCAP stakeholder meetings, School Site Council meetings and DAC meetings.	2016-2017 Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey = 90%	Maintain Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey 90% or more	Maintain Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey 90% or more	Maintain Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey 90% or more
Rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually	2016 – 2017 Number of opportunities available for all district parents to participate in planning meetings: 7+	Maintain number of opportunities available for all district parents to participate in planning meetings at 6 or more annually	Maintain number of opportunities available for all district parents to participate in planning meetings at 6 or more annually	Maintain number of opportunities available for all district parents to participate in planning meetings at 6 or more annually
Student Survey Measuring School Safety	2016-2017 Rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually = 100%	Maintain rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually at 100%	Maintain rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually at 100%	Maintain rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually at 100%
	2015-2016 California Healthy Kids Survey Percentages of Students rating 'School Perceived as Safe' Secondary = 92% Elementary = 83%	Maintain rate of students rating 'School Perceived as Safe' at 75% or above	Maintain rate of students rating 'School Perceived as Safe' at 75% or above	Maintain rate of students rating 'School Perceived as Safe' at 75% or above

Student Survey  
Measuring School  
Connectedness

2015-2016 California Healthy  
Kids Survey Percentages of  
Students rating 'School  
Connectedness (High)'  
Secondary = 92%  
Elementary = 75%

Maintain rate of students rating  
'School Connectedness (High)' at  
75% or above

Maintain rate of students rating  
'School Connectedness (High)' at  
75% or above

Maintain rate of students rating  
'School Connectedness (High)' at  
75% or above

PLANNED ACTIONS / SERVICES

Action **1**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)]  
 Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income  
 Scope of Services  LEA-wide Group(s)  Schoolwide  OR  Limited to Unduplicated Student  
 Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New  Modified  Unchanged

New  Modified  Unchanged

New  Modified  Unchanged

Maintenance/custodial funds will be used for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Amount

Amount

Source

Source

Source

Budget

Budget

Budget

Reference	1193/8100 Object a. 2213, 3000 = \$70,375 b. 2214 = \$17,290 Salaries/Benefits	Reference	
Amount	\$65,760	Amount	
Source	Base	Source	
Budget Reference	Goal/Function 1193/8100 Object a. 4300s = \$1,210 b. 4400s = \$10,050 c. 5200s = \$1,000 d. 5600s = \$1,000 Custodial/ Grounds/ Maintenance supplies, parts and repairs Goal/Function 1195/8500 a. 5800s = \$52,500 Facilities contracts and upgrades	Budget Reference	

Action **2**

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

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

Location(s)  All schools  Specific Schools \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New     Modified     Unchanged

A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups

**2018-19**

New     Modified     Unchanged

**2019-20**

New     Modified     Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$350
Source	Base
Budget Reference	4310

Action **3**

**2018-19**

Amount	
Source	
Budget Reference	

**2019-20**

Amount	
Source	
Budget Reference	

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

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

Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income

LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)  
Scope of Services  
Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

	2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase in cafeteria budget to provide bountiful, nutritious, healthy food for breakfast and lunch programs, especially for low-income students, as part of district student wellness policy.			

**BUDGETED EXPENDITURES**

	2017-18	2018-19	2019-20
Amount	\$30,000		
Source	Base		
Budget Reference	7616		

Action **4**

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

Students to be Served     All     Students with Disabilities     [Specific Student Group(s)] \_\_\_\_\_  
Location(s)     All schools     Specific Schools: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

**OR**

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

Students to be Served     English Learners     Foster Youth     Low Income  
Scope of Services     LEA-wide Group(s)     Schoolwide    **OR**     Limited to Unduplicated Student Group(s)

Location(s)

All schools

Specific Schools: \_\_\_\_\_

Specific Grade spans: \_\_\_\_\_

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

Employ district secretary/attendance clerk who will provide ongoing, timely communication in various formats to all school community members in order that school climate may positively reflect a high functioning, informed, cohesive and connected school community.

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

**BUDGETED EXPENDITURES**

**2017-18**

Amount

\$35,428

Source

Base

Budget Reference

2406, 3000

**2018-19**

Amount

Source

Budget Reference

**2019-20**

Amount

Source

Budget Reference



## Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year  2017-18  2018-19  2019-20

Estimated Supplemental and Concentration Grant Funds: \$ 24,757 Percentage to Increase or Improve Services: 2.43 %

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

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

The amount of funding generated for the 2017-2018 fiscal year based on the number and concentration of low income pupils as determined pursuant to 5 CCR 15496(a)(5) is \$24,757. These specific funds will be used to employ a part-time school counselor for targeted instruction and counseling for low income students, to employ a highly qualified multiple subjects teacher to teach middle school AVID targeted for low-income youth and to provide professional development workshops and conferences for staff and professional consulting services that will specifically and directly benefit all district low-income youth.

The funds will be spent in a district-wide 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 these students. Therefore, all students in a grade level will participate in AVID classes in middle school and high school and all K-12 students will participate in counselor activities such as AVID, Second Step, and Beat the Odds whole class lessons.