

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

McKinleyville Union Elementary

Contact Name and Title

Jan Schmidt, Superintendent

Email and Phone

janschmidt@mckusd.org
(707) 839-1549

2017-20 Plan Summary

THE STORY

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

Our schools have a long history of providing an excellent educational program for our students. The district formed in 1951 with a union between Washington School District and Dow's Prairie School District. Our district is made up of three schools, Dow's Prairie, Morris Elementary and McKinleyville Middle School. In 2001, the visionary Governance Team decided to become a language immersion district. Spanish was adopted as the second language students would have the opportunity to learn. The program began with only the kindergartners at Morris spending a large portion of their day being taught the curriculum in Spanish. Each year an additional grade level was added. Parents had the choice to enroll their students into the language immersion program, or the traditional program. Fifteen years later the language immersion program is alive and strong in MUSD and is offered from kindergarten through fifth grades. At the middle school, students are offered Spanish as a course of study, but learn their core subjects in English.

To best meet the needs of the students, the Governance Team elected to reconfigure the schools beginning with the 2013-14 school year. The three schools are configured as follows: Dow's Prairie serves students in Transitional Kindergarten through 2nd grade, Morris Elementary serves students in 3rd through 5th grades, and McKinleyville Middle School serves students in 6th through 8th grades. We have 1,154 students enrolled in the district. The student demographics are as follows: 65% White, 15% Hispanic, 10% two or more races, 8% American Indian or Alaska Native, 1% Asian and 1% Other. 55% of our students are on the Free and/or Reduced Lunch Program and only 3% are English Language Learners. In addition to being a language immersion district, we also provide a vast array of enriched learning opportunities for all students. We recently adopted new math curriculum that is aligned to the California State Standards. This year we piloted language arts curricula (two at Morris and three at Dow's), and recently adopted a new language arts program at Dow's and Morris. We support the arts through music and art instruction at each site, drama through a district-wide play, and our middle school offers an entrepreneurial

program through our wood shop and ceramics program. Our district is exploring the exciting possibility of transitioning into a STEAM district where a focus on Science, Technology, Engineering, Arts and Math will be taught through integrating the curriculum.

We have strong partnerships with our community including our local high school. Through a grant from the S.H. Cowell Foundation, our middle school aligned the math curriculum with the high school and is working on aligning our language arts program with the high school as well. The grant also provides dollars for us to hire instructional coaches. These coaches support our teachers to help students attain the necessary skills to be prepared for college, career and beyond.

The Metrics and other information relative to high schools are not relevant to McKinleyville Union School District, a K-8 district, and are not included in the LCAP. These include: Priority 4: percentage of students who have successfully completed A-G courses or approved CTE sequences, percentage who have passed the AP exam with a score of 3 or higher, percentage who demonstrate college preparedness via EAP or subsequent indicators. Priority 5: High School dropout rates, High School graduation rates. The State API (Academic Performance Index) is no longer being calculated by the State.

According to the California School Dashboard, we have much to celebrate and growth still to be made. The following chart is a summary of performance at this point. This data, along with significant stakeholder engagement input has informed and influenced this plan.

Student Group Report

McKinleyville Union Elementary - Humboldt County

Enrollment: 1,156 Socioeconomically Disadvantaged: 52% English Learners: 4% Foster Youth: N/A Grade Span: K-8

Reporting Year: Spring 2017

Charter School: No

- Equity Report
- Status and Change Report
- Detailed Reports
- Student Group Report**

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	American Indian	Asian	African American	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>Suspension Rate (K-12)</u>			N/A	N/A				*	*	*		*		
English Learner Progress (K-12)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<u>English Language Arts (3-8)</u>		*	N/A	N/A				*	*	*		*		
<u>Mathematics (3-8)</u>		*	N/A	N/A				*	*	*		*		

Performance Levels: Blue (Highest) Green Yellow Orange Red (Lowest)

An asterisk (*) shows that the student group has fewer than 11 students and is not reported for privacy reasons. The performance level (color) is not included when there are fewer than 30 students in any year used to calculate status and change. An N/A means that data is not currently available.

LCAP HIGHLIGHTS

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

We are proud of many accomplishments from the 2016-17 LCAP. The following is a summary of some of these accomplishments.

- The climate and staff morale in the district has improved greatly this year. This is the third year after the major configuration. The reconfiguration created lots of transitions for students and staff which was experienced as a challenge for some people. We plan to continue emphasizing collaboration between all sites and all employees including continuing with a District Language Arts Leadership Team, Superintendent's Advisory Council, promotion of developing into STEAM schools and holding collaboration meetings by aligning our early release Mondays to allow teacher training with all sites on pre-scheduled Mondays.
- The district prioritized resources and strategies to target our high needs population and will continue to do so next year. Examples include 1.0 FTE school psychologist, 0.60 Special Education Coordinator, 1.0 FTE school counselor, each site having a Director of Student Services Coordinator (MMS 1.0 FTE DSS; Morris .5 DSS FTE moving to 1.0 FTE SSC; Dow's .5 FTE DSS), 2.0 FTE Psych Interns, Social Work interns, 1.0 FTE BSA, .5 FTE BCBA. The Superintendent serves on the Department of Health and Human Services Education Committee, as an advocate, and will continue to do so next year.
- We will continue to deliver a one-way dual language immersion program. This year we strengthened the immersion program by switching to a 90/10 model in kindergarten and 1st grades where the goal is for students to learn the curriculum in Spanish for 90% of the time and English 10% of the time. Next year we plan to continue this model and also add a part-time Spanish Reading Intervention Teacher.
- We adopted CCSS aligned curriculum in math at all grades. Professional development devoted to these adoptions will be a priority in the 2017-2018 LCAP.
- We implemented PBIS successfully at all three school sites where each site has an active PBIS Leadership Team. We scheduled meetings each trimester where all three Leadership Teams met together to ensure we have an articulated system across the district. We also utilized the services of an outside consultant who provided a whole professional development day the first day of the year where all staff were trained in PBIS philosophies. We plan to continue implanting PBIS with fidelity which will include professional development, continue with PBIS Leadership Teams and always using data to drive our decision making.

Some additional highlights for the 2017-2018 LCAP include a focus on:

- Improved Attendance
 - We did not make our attendance goal so we will:
 - Work with PowerSchool to get attendance letters generated automatically
 - Have a positive promotion for good school attendance
 - Provide monthly feedback to sites on attendance percentages
- Improve our Math scores
 - According to the Dashboard we made our target in some grade levels on the CAASPP, but not others and Math is the area where are the greatest number of points below mastery level 3.

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.

On the Dashboard, it identifies that the LEA made the most progress in ELA with a gain of +4.8 points. We are in the Yellow performance level, which is the highest scores we received on the Dashboard, with the exception of suspension rate for EL students, green. The Yellow performance level was found across all student subgroups with the exception of students with disabilities.

We also made great progress in the implementation of MTSS in both academic and behavioral interventions. For English language arts, both elementary schools have implemented an Intervention program that includes Universal Screening, diagnostic, and progress monitoring. We implemented PBIS at all sites and provided staff development to all staff in the district. Each school site has an active PBIS Leadership Team that meets on a regular basis to analyze data, make decisions regarding re-teaching strategies based on the data as well as identifying and planning future staff development. An outside consultant was hired by the LEA to guide the staff in the implementation and review of the system. For the 2015-16- school year the data shows 30 individual students were suspended at MMS. For the 2016-17 school year through 5-16-17, the data shows 21 individual students have been suspended which is down 9 students. If the trends holds, this should have a positive correlation to our interventions.

The Middle School added a Diversion Classroom where the teacher has received additional training in Restorative Justice/Practices. One purpose of the class is work with identified students to divert them away from being suspended and provide them with the tools they need to be successful in their classes and on the campus.

Teachers utilized the CAASPP Interim Assessment Blocks earlier this year with their students as preparation for testing. Our Ed Tech/CAASPP Coordinator reported that teachers were more comfortable in administering the Spring 2017 tests resulting in less requests for her assistance and smoother testing environments for the students.

English learner progress was also identified in the “high” category on the Dashboard and showed a change of + 2.6 points. We have a small number of English learners in our district with the data showing about 3% of our students are identified as ELL.

GREATEST PROGRESS

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?

On the dashboard, Math was the area that actually declined and is in the orange performance level. The decline was -4 points and showed our students as a group scored 45.5 points below level 3 performance level.

Additionally, our Suspension rate is High and is in the Orange performance level based on the 2014-15 data compared to the 2013-14 data. Although we made a +0.2 point gain and are listed as “maintained,” the suspension rate is too high. The administrative team identified this at the beginning of the school year and developed additional interventions to be used in-lieu of suspension. The Diversion Program at the middle school is a great intervention and is showing positive results. Our School Psychologist and Counselor, along with staff from HCOE, put together a four-part series on Trauma Informed Services and all MUSD staff were paid to attend the trainings after the work day. These trainings provided a common understanding for staff on issues our students face and also provided teaching strategies to implement to meet the needs of students who have experienced trauma. At the elementary schools, our administrators are working closely with classroom teachers to help implement the strategies. Also, we have contracted a BCBA from HCOE to assist with some of our most behaviorally challenged students to ensure our Behavior Support Plans are appropriate. The BCBA has also consulted in general education classrooms to make suggestions to minimize student disruptive behavior.

The subgroup that was in the Red performance level in all categories is our students with disabilities. Our special education teachers and support staff along with our psychologists and counselor have attending trainings throughout the year. A district-wide special education meeting was coordinated and held by our Director of Special Education. A schedule has been created for next year that provides for quarterly meetings and a list of other Mondays have been identified where additional meetings can be scheduled.

Local performance indicators show that Chronic Absences is a concern across the district. Monthly district-wide secretary meetings were established this year with the goal of sharing information, identifying issues, supporting our site secretaries with answers to questions that would benefit all. We are working with PowerSchool to create attendance letters that could be generated automatically by the sites. These letters would include a Notice of Truancy, 2nd Notice of Truancy and Notice of Habitual Truant. District Office will work with site administration and secretaries to ensure that the timelines established by the district for working with families when excessive absences occur. This includes identifying students with Chronic Absences as soon as they exceed 10% absences. Additionally, we are tracking tardies to reduce this interruption to student learning as well.

GREATEST NEEDS

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?

The Dashboard shows that our Students with Disabilities scored two performance levels below our students overall in ELA.

As stated in the greatest needs sections we will address our performance gap for students with disabilities by:

- Sending special education staff to training
- Hold district-wide special education meetings on a quarterly basis next year to provide support and professional development on instructional strategies for all teachers of special education students.
- Research and procure supplemental curriculum to meet the needs of these students

PERFORMANCE GAPS

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.

- Maintain two full-time School Psychologist Interns
- Provide on-going training for all staff in Trauma Informed Learning and Services, Positive Behavior Intervention Strategies, as well as Mindfulness Training
- The superintendent will continue to represent the district on the Department of Health and Human Services Education Committee to advocate for our students.
- Staff will continue to attend the HCOE sponsored Humboldt County Foster Youth Education Executive Advisory Council (HCFYEEAC) meetings and share information with other site staff.
- Site administrators, Psychs, Counselors, Directors of Student Service and the Student Services Coordinator will work closely with the McKinleyville Family Resource Center.
- Sites will continue to provide meeting space for non-public agencies to provide services to our students during the school day such as counseling.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$11,716,204
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$11,179,361

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.

\$227,288	Administrative support services, including liability insurance, information network contract, contracted services for the financial audit, legal services.
\$309,555	Other expenses that support site instructional support (materials/supplies, contracted services, and operating expenses).

\$9,249,280	Total Projected LCFF Revenues for LCAP Year
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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Continue to design, develop, implement, evaluate, and improve services that promote physical, emotional and mental health in a manner that considers the needs of all students.

State and/or Local Priorities
Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Learning Environment

School Wide Positive Behavior Support Plan

Communication Between Intervention Program Leads and School Leadership

Parent Involvement in Student Success

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric

Basic (1): Number (FTE) of staff members assigned to student support services.

Parent Involvement (3): % of students and # of families referred to other agencies for mental health services

Student Engagement (5): School attendance % at each grade and District-wide.

School Climate (6): Improved school attendance

School Climate (6): Use CHKS to determine key areas where student needs are great.

School Climate (6): Lower student suspensions through PBIS and effective monitoring and support systems and maintain current level of expulsions.

Other Student Outcomes (8): Participation in the Child Nutrition Program offered at the school sites

Outcome

1. 100% of the students targeted as having health problems through mandatory screenings and assessments (i.e. vision, hearing, and scoliosis, nutritional or other medical conditions) will receive the necessary follow up regarding medical or health services.

2. 100% of students at each of the school sites shall have access to the services of a

1. **MET TARGET for ALL Targeted Students** per nurse's records that all students identified with health concerns through mandatory screenings and assessments were referred for services and supports.

2. **MET TARGET.** All students have access to a counselor, school psychologist and/or psychologist intern. We employ a 1.0 FTE Counselor at the middle school. We employ 2.6 FTE Psychologists and

counselor, school psychologist, or psychological technician

2 full time psych interns in the district, and each school a psych tech for 3 hours per day. Additionally, we have a Social Work Intern and 2 HSU Grad students secured in our district that provide supports to students.

Counselor at MMS	Psychologists	Psych Interns	Psych Techs	Social Work Intern	School Psych Grad Student
Marzanna provided three class presentations to each class at MMS on bully prevention and relationship building	<p>Claire contributed to 52 student evaluation reports at Morris and another 4 for Dow's</p> <p>Claire sees 22 students per week for 30 min in an individual or group setting on skill building/counseling.</p>	Lauren worked with eight students completing the evaluation and reports for Morris and 17 for Dow's Prairie. She also provided individual counseling to 13 students on a scheduled basis and also other on drop-ins. She saw 10 students for CICO and saw 38 students in group work.	<p>Alaisha saw 37 students (8 groups and 6 individuals) for group or individual skill building with sessions lasting 30 min.</p> <p>Moriah saw 38 students in group work.</p>	Susan saw 2 individual students per week and worked with 4 families on securing needed community resources.	<p>HSU Grad students provide service to 14 students for regularly scheduled counseling/skill building between Dow's and Morris.</p> <p>HSU Grade students Lori and Gillian worked with 20 individual students and 2 groups of 45 min per week at MMS. They also had drop in/as needed hours of 15 hours per week and completed 18 student assessments.</p>

3. Increase each grade level and District wide student ADA by 1%.

3. **TARGET NOT MET**

2014-15

	ADA	Enrollment	Attendance (%)	Change Over Prior Yr.
TK-3	506.13	537	94.25%	n/a
4-6	344.75	359	96.03%	n/a
7-8	226.2	248	91.21%	n/a
District	1,077.8	1,144	94.21%	n/a

2015-16

	ADA	Enrollment	Attendance (%)	Change Over Prior Yr.
TK-3	508.58	536	94.88%	0.63%
4-6	358.63	378	94.88%	-1.15%
7-8	220.57	241	91.52%	0.31%
District	1,087.78	1,155	94.18%	-0.03%

2016-17

	ADA	Enrollment	Attendance (%)	Change Over Prior Yr.	Change vs. 2014-15
TK-3	507.30	539	94.12%	-0.77%	-0.13%
4-6	347.28	368	94.37%	-0.51%	-1.66%
7-8	231.41	247	93.69%	0.06%	0.37%
District	1,085.99	1,154	94.12%	-0.06%	-0.09%

4. Decrease by 3% students who report feeling unsafe at school using the California Healthy Kids Survey (CHKS).

4. **MET TARGET**

- At MMS, on the 2013-14 CHKS 16% of the 7th graders indicated that they felt unsafe at school. On the 2015-16 CHKS indicated that 3% of the 7th graders felt unsafe at school, which is a decrease of 13%. We more than met our goal.
- At Morris, on the 2013-14 CHKS indicated that 21% of the 5th graders indicated that they felt unsafe at school. On the 2015-16 CHKS 15% of the students indicated they feel safe at school only “some” of the time. While worded differently, it still implies a decrease of 6% which is more than our 3% goals.

5. Decrease by 5% the number of students who are chronically absent

5. **TARGET NOT MET** During the 2014-15 school year, the LEA identified 10% of students as chronically absent. During the 2015-16 school year, the LEA identified 10% of students as chronically absent.

(missing 10% or more of school days during the year)

6. Decrease suspension rate by 5% from previous year.

7. Maintain 0 expulsions

8. Increase by 2% year-over-year, the number of students participating in the Child Nutrition Program

9. The number of suspensions District-wide shall decrease by 5%

10. Maintain Facilities to good or better standard on FIT.

There was no significant change in the percentage of Chronically Absent students. As of 5-16-17, 9% of our students are Chronically Absent this year which is a change in the desired direction.

6. **TARGET NOT MET** The Suspension Rate for the 2014-15 school year was 6%, as reported in the Dashboard graphic on page 2 of this LCAP. This was an increase of 0.2% from the 2013-14 school year where the Suspension Rate was 5.8%.

For the 2015-16 school year the data shows 11 individual students were suspended at Dow's (3%), 23 at Morris (6%) and 30 at MMS (8%). The way in which suspension rates are being reported has changed, therefore, this will be our baseline year. For the 2016-17 school year through 5-16-17, the data shows 2 individual students have been suspended at Dow's (0.5%), 23 at Morris (6%) and 21 at MMS (6%). If the trend holds through the rest of the year, it appears that both Dow's and MMS will meet and exceed this goal. Morris did not meet the goal.

7. **TARGET NOT MET** During the 2015-2016 school year, the LEA had 2 expulsions.

8. **TARGET MET** During the 2014-15 school year, the LEA had 17.79% of students participated in the breakfast program, while 50.39% of students participated in the lunch program. During the 2015-16 school year the LEA had 19.08% of students participated in the breakfast program, while 50.44% of students participated in the lunch program. Data for the 2016-17 school year indicates that 19.24% of the students participated in the breakfast program, while 53.15% of the students participated in the lunch program through April of 2017. The data shows an overall increase from 2014-15 school year to the current year in the in the Child Nutrition Program. We increased by 1.44% for breakfast and a 2.76% increase for the lunch program.

9. **TARGET NOT MET** (See explanation #6 above)

10. **TARGET MET** The 2016-17 FIT indicates that all school sites maintained 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	<p>PLANNED Reaffirm the need for and provide professional development for all staff in utilizing Positive Behavior Intervention Support (PBIS). (Ongoing training).</p>	<p>ACTUAL Positive Behavior Intervention Strategies (PBIS) is being implemented district-wide. A consultant has been utilized for the 2016-17 school year for staff training. PBIS Leadership Teams have been identified at each site and meet on a regular basis to support implementation.</p>
Expenditures	<p>BUDGETED \$15,000 (One time Mandate Reimbursement Objects 1000, 2000, 3000, 4000, and 5000</p>	<p>ESTIMATED ACTUAL \$18,994 One-time Medi-Cal Administrative Activities (MAA) Objects 1000, 2000, 3000, 4000, and 5,000</p>

Action **2**

Actions/Services	<p>PLANNED Maintain three (3) hours of psychological technician service at all three school sites</p>	<p>ACTUAL District continued to provide social and emotional support for students utilizing three (3) hours of psych. tech. service at all three school sites.</p>
Expenditures	<p>BUDGETED \$33,084 (LCFF Supple.) Objects 2000 and 3000</p>	<p>ESTIMATED ACTUAL \$30,975 (LCFF Supple.) Objects 2000 and 3000</p>

Action **3**

Actions/Services	<p>PLANNED Maintain no less that two .5 FTE Directors of Student Services at Morris and Dow's Prairie School</p>	<p>ACTUAL 0.50 FTE of Director of Student Support Services were maintained at Morris School and Dow's Prairie Elementary School.</p>
Expenditures	<p>BUDGETED \$93,237 (LCFF Supple)</p>	<p>ESTIMATED ACTUAL \$96,711 (LCFF Supple)</p>

Objects 1000 and 3000.

Objects 1000 and 3000

Action **4**

Actions/Services

PLANNED
Maintain 1.0 FTE Director of Students Services at McKinleyville Middle School

ACTUAL
1.0 FTE of Director of Student Services was continued at McKinleyville Middle School

Expenditures

BUDGETED
\$96,106
(LCFF Supple)
Object 1000 and 3000.

ESTIMATED ACTUAL
\$99,001
(LCFF Supple)
Objects 1000 and 3000

Action **5**

Actions/Services

PLANNED
Administer on the state adopted cycle the California Healthy Kids Survey (CHKS) for students in grades 5 and 7

ACTUAL
The California Healthy Kids Survey (CHKS) was administered for students in grades 5 and 7

Expenditures

BUDGETED
\$2,340
(LCFF Base)

ESTIMATED ACTUAL
\$2,369
(LCFF Base)

Action **6**

Actions/Services

PLANNED
Track monthly attendance data at District Level and use the Power School student information system to track suspension and expulsion data

ACTUAL
Monthly Attendance data is tracked at the District level using Power School student information system to track suspension and expulsion data

Expenditures

BUDGETED
\$1,375
(LCFF Base)
Part of Admin. Asst.

ESTIMATED ACTUAL
\$1,402
(LCFF Base)
Part of Admin. Asst.

Object 2000 and 3000.

Objects 2000 and 3000

Action **7**

Actions/Services

PLANNED
2.0 FTE Psychologist Intern for the current plan year.

ACTUAL
2.0 FTE Psychologist Interns were hired to support students at all three school sites.

Expenditures

BUDGETED
\$58,100
(Spec Ed Funds & LCFF Supple.)
Objects 1000 and 3000

ESTIMATED ACTUAL
\$58,035
(Spec Ed Funds and LCFF Supple.)
Objects 1000 and 3000

Action **8**

Actions/Services

PLANNED
1.0 FTE School Counselor

ACTUAL
A 1.0 FTE School Counselor was continued (provided support at MMS)

Expenditures

BUDGETED
\$93,732
(LCFF Supple, LCFF Base, & Title I).
Objects 1000 and 3000.

ESTIMATED ACTUAL
\$96,300
(LCFF Supple., LCFF Base, and Title I)

Action **9**

Actions/Services

PLANNED
Maintain 1.0 FTE certificated teacher to instruct in alternative program for students struggling socially, emotionally and academically at the Middle School. Currently this is referred to as the STARS program

ACTUAL
A 1.0 FTE certificated teacher coordinated and instructed students in an in-house suspension program at the Middle School, as well as provided diversion-to-suspension services (in-lieu of STARS).

Expenditures	BUDGETED \$87,023 (LCFF Supple). Objects 1000 and 3000	ESTIMATED ACTUAL \$83,377 (LCFF Supple.) Objects 1000 and 3000
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Action **10**

Actions/Services	PLANNED Maintain a 1.0 School Psychologist	ACTUAL A 1.0 School Psychologist provided support to students at Morris and McKinleyville Middle School.
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Expenditures	BUDGETED \$75,914 (LCFF Supple and Spec Ed Funds). Objects 1000 and 3000.	ESTIMATED ACTUAL \$78,558 (LCFF Supple. and Spec Ed Funds) Objects 1000 and 3000
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Action **11**

Actions/Services	PLANNED Maintain a 0.60 Special Education Coordinator	ACTUAL A 0.60 Special Education Coordinator (Credentialed School Psychologist) coordinated Spec Ed services, supervised Psych. Interns, and led IEP's meetings requiring additional support.
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Expenditures	BUDGETED \$50,933 (Spec Ed Funds) Objects 1000 and 3000.	ESTIMATED ACTUAL \$51,508 (Spec Ed Funds) Objects 1000 and 3000
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Action **12**

Actions/Services	PLANNED Maintain services of Indian Education through MOU with Northern Humboldt Union High School District.	ACTUAL Partnership with Northern Humboldt Union High School was continued to provide Indian Education services.
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Expenditures

BUDGETED
\$2,200
(LCFF Base)
Object 5000

ESTIMATED ACTUAL
\$2,200
(LCFF Base)
Object 5000

Action

13

Actions/Services

PLANNED
Annual inspections will take place using FIT to maintain all sites and facilities safe and clean.

ACTUAL
Annual Inspection will take place prior to the close of 2016-2017 school year to ensure safe and clean facilities.

Expenditures

BUDGETED
\$1,120
(LCFF Base) three days of MOT Director performing inspections
Object 2000 & 3000)
Performed by MTO Director

ESTIMATED ACTUAL
\$1,134
(LCFF Base) three days of MOT Director performing inspections
Objects 2000 and 3000)
Performed by MOT Director

ANALYSIS

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

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

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

The thirteen identified actions were implemented as planned.

The data shows that we met the Target in five out of ten Outcomes in Goal1.

PBIS was fully implemented at all sites. Leadership Teams were developed and planned professional development was provided with the direct support of an outside consultant. All staff were included in the professional development opportunities.

Per Dataquest, our district has a "0" dropout rate.

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

The LEA and school sites identified that overall the actions were very effective. According to staff surveys, PBIS is received favorably and more professional development in this area is desired. Suspension data indicates a reduction of student suspensions at both Dow's and MMS with no increase at Morris.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 – projecting to expend \$3,994 more on the implementation of PBIS by scheduling additional days of professional development for all staff with the PBIS consultant (Funding – one-time MAA)

Action #9

A 1.0 FTE certificated teacher coordinated and instructed students in an in-house suspension program at the Middle School, as well as provided diversion services (in-lieu of STARS) with the goal of reducing suspensions. The focus of the Diversion program is for the teacher to work with Tier 2 level students in a group or individual setting in lieu of or as a prevention to suspension. The teacher does restorative justice/circles as well as CICO and provides follow up support when they return to their regular classroom

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.

After attending a PBIS conference, it was proposed to modify our original STARS program to a Diversion program. The focus of the Diversion program is for the teacher to work with Tier 2 level students in a group or individual setting in lieu of or as a prevention to suspension. The teacher does restorative justice/circles as well as CICO and provides follow up support when they return to their regular classrooms. The teacher also serves as the In-House Suspension teacher when needed. The goal of the Diversion program is to reduce suspensions, provide for a better school climate and culture by developing relationships with students and providing them the skills they need to be successful in the school setting.

Due to unexpected expenses related to the needed support of BCBA's in our schools, it was more cost effective for the district to contract with HCOE for a behaviorist to assist staff in developing effective interventions and strategies for students with at risk behaviors. The behaviorist can assist with students with IEP's who need Functional Behavior Assessments and Behavior Support Plans as well as with general education students and classroom where behaviors are interfering with development of an effective learning environment.

Goal 2

Continue to design, develop, implement, evaluate, and Improve services that ensure smooth transitions within the district, respecting the goal of ensuring heterogeneous grouping of students and equitable classrooms at each grade level within and between each school site.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Advance to the community the advantages of the current grade configuration.

Monitor and record positive and negative observations for the District grade configuration and the effectiveness of transition strategies.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric

CCSS Implementation (3) and Course Access (7):

CCSS Implementation (3) and Course Access (7). The review of personnel records toward determining the number of teachers who are properly certified as Highly Qualified and approved by annual resolution of the Board of Education.

Local: The number of teachers who participated in the Instructional Coach program and the effectiveness of the program measured by staff survey.

Data on the % of parents who participate in the 5th grade transition program.

Parent participation will improve each year from the prior year based on sign in data activities including but not limited to LCAP Stakeholder Meetings, Parent Surveys, Parent Advisory participation, Back to School, School Family events, P-T Conferences, and SSC meeting participation.

CELDT & Title III Reports

RFEP Data as reported in CALPADS

Teacher misassignment rate

The sufficiency of instructional materials as annually reported to the Board.

Middle School dropout rate as reported on Dataquest.

Outcome

1. All students including students with disabilities will have access to State adopted instructional materials including access to ELA/ELD materials for English Language Learner. Additionally, as a baseline goal, 75% of parents with incoming kindergarten students will have successfully participated in Kindergarten "Round Up" activities. This goal will increase by 5% in subsequent years.
2. By the end of grade 8, 100% of students and 100% of their parents (at least one parent) will have met with a counselor or teacher to develop the students' four-year and postgraduate plans. This goal is applicable to students with IEPs and their parents
3. 100% of students enrolled in grade 5 will participate in elementary to middle school transition activities.

1. **TARGET MET and NOT MET** All students, including SWD's, have access to State adopted instructional materials in ELA as well as ELD for English Language Learners. Sign-in sheets indicate that 58% of parents of incoming students attended "Round Up" activities so we did not make the 75% goal.
2. **TARGET MET** All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.
3. **TARGET MET.** All 5th grade students in the district participated in school transition activities including: field trip to MMS on, MMS Administrators and counselor along with student ambassadors visit all 5th grade classes.

4. 100% of students enrolled in grade 8 will participate in middle school to high school transition activities.

5. 75% of parents of enrolled 5th grade students will participate in transition activities for families. This number is to increase by 5% each year as a result of parent outreach activities.

6. 100% of students moving from 5th to 6th grade and from 8th to 9th grade shall participate in transitional activities.

7. 70% of ELLs will progress at least one level on the CELDT each year over the current estimated at 55%

4. TARGET MET. All 8th graders were included to participate in transition activities to high school including the following:

- Students complete a mock four-year high school plan with their families during Student-Led Conferences in the fall.
- MHS Counselors visit our 8th grade classrooms to detail the high school registration process. Students are given registration packets.
- MHS Counselors return a week later to meet with each student and collect completed registration packets.
- A panel of MHS students visit MMS to answer student questions in the spring.
- MMS students visit the high school for an orientation and tour.
- Middle school Math and ELA teachers share recommendations for student placement with high school teachers.
- MMS students complete an “exit interview” during Spring Student-Led Conferences detailing to their families what they have learned in middle school and how it will be applicable to high school.
- A second panel of high school students visits in a smaller setting to answer any last minute questions in late spring.
- Students are invited and encouraged to participate in LINK activities at the high school in August.

5. TARGET MET. All parents of 5th grade students were invited to participate in the following transition activities: Open House at MMS, incoming 6th grade parent meeting, student and parent orientation. Data showed that 85% of the parents attended the Meet and Greet last August and picked up their students' schedules.

6. TARGET MET. See Outcomes 2, #3 and 4 above.

7. TARGET NOT MET – Only 24% of ELL’s progressed one level on the CELDT

LCAP ELD Information 2016-17

- 38 students total
- 14 students took the CELDT for the first time
- 12 students EL overall CELDT level stayed the same

8. Students being reclassified after 5 years in ELD will increase by 10% each year over the current baseline of 52%

9. Maintain 100% of teachers as Highly Qualified and appropriately assigned.

10. 100% of students including students with disabilities will have access to standard aligned Instructional materials.

11. Maintain 0% MSD expulsion rate.

- 5 students EL overall CELDT level decreased by one or more
- 7 students EL overall CELDT level increased by one
- 7/24= 29% of the students progressed one level on the CELDT from the previous year

8. TARGET NOT MET Based on Dataquest, this goal was not met. Data shows there are 12 students who have been RFEP'd in the district including four in grade 5, seven in grade 7 and one in grade 8.

9. TARGET MET 100% of our teachers are qualified and appropriately assigned

10. TARGET MET All students, including SWD's, have access to standards-aligned instructional materials.

11. TARGET NOT MET See Goal 1 Outcome #7

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 Maintain smaller class sizes in K-2.	ACTUAL Smaller class sizes were maintained in K-2 (22:1 Avg., which is 2 students less per class than required by the state).
	BUDGETED \$69,195 (LCFF Supple.) Objects 1000 and 3000.	ESTIMATED ACTUAL \$71,795 (LCFF Supple.) Objects 1000 and 3000

Action **2**

Actions/Services	PLANNED Maintain paraprofessional support in TK-2 up to 54 hours per day. (Dows Prairie)	ACTUAL Up to 63 hours of paraprofessional support is being provided in TK-2 per days (Dow's Prairie). At the start of the school
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	year, site administration, teachers, and psychologist identified an increase in students with academic and behavioral needs at Dow's Prairie. An increase in paraprofessional support was granted to assist these students.
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Expenditures

BUDGETED \$161,118 (LCFF Supple. Title I, and Fed Rural Schools RS4126). Objects 2000 and 3000.	ESTIMATED ACTUAL \$170,825 (LCFF Supple. Title I, and Fed. Rural Schools) Objects 2000 and 3000
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Action

3

Actions/Services

PLANNED Maintain paraprofessional support in 3-5 grades up to 27 hours/day (Morris School).	ACTUAL Up to 27.83 hours of paraprofessional support is being provided in 3-5 grades (Morris School).
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Expenditures

BUDGETED \$77,217 (LCFF Supple. & Title I). Objects 2000 and 3000	ESTIMATED ACTUAL \$76,125 (LCFF Supple. & Title 1) Objects 2000 and 3000
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Action

4

Actions/Services

PLANNED Maintain 0.50 Intervention Lead Teacher in grades 3-5.	ACTUAL A 0.50 Lead Intervention Teacher is providing Tier 2 support to students in grades 3-5.
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Expenditures

BUDGETED \$45,182 (LCFF Supple). Objects 1000 and 3000.	ESTIMATED ACTUAL \$47,330 (LCFF Supple.) Objects 1000 and 3000
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Action

5

Actions/Services	PLANNED Provide for a stipend Professional Development/CAASPP Coordinator to oversee professional development activities for staff in the District and oversee CAASPP testing.	ACTUAL A 0.20 FTE certificated manager served as the Professional Development/CAASPP Coordinator to oversee professional development activities and CAASPP testing.
	BUDGETED \$17,909 (LCFF Supple.) Objects 1000 and 3000	ESTIMATED ACTUAL \$17,354 (LCFF Supple.) Objects 1000 and 3000

Action **6**

Actions/Services	PLANNED Maintain EL Teacher and increase one (1) hour per day	ACTUAL English Learner (EL) Teacher provided an additional one (1) hour of support per day.
	BUDGETED \$4,320 (LCFF Supple.) Objects 1000 and 3000.	ESTIMATED ACTUAL \$4,820 (LCFF Supple.) Objects 1000 and 3000

Action **7**

Actions/Services	PLANNED Maintain 0.31 FTE EL/CELDT Teacher	ACTUAL A 0.31 FTE EL/CELDT Teacher continued to provide English Language Development assessments and support students.
	BUDGETED \$9,115 (LCFF Supple.) Objects 1000 and 3000.	ESTIMATED ACTUAL \$9,713 (LCFF Supple. and Base) Objects 1000 and 3000

Action **8**

Actions/Services	PLANNED Provide 2.75 hr math intervention teacher at 3-5 grade level	ACTUAL Math Intervention teacher in grades 3-5 was vacant for portions of the year, but has been supported since November 2016.
	BUDGETED \$12,073 (LCFF Supple). Objects 1000 and 3000.	ESTIMATED ACTUAL \$8,809 (LCFF Supple.) Objects 1000 and 3000
Expenditures		

Action **9**

Actions/Services	PLANNED Provide 2.5 hours/day for after-school tutoring at 6-8 grade level	ACTUAL Up to 2.5 hours/day (T-TH) of after-school tutoring is being provided in grades 6-8. We are projecting to expend \$3,744 less on 6-8 grade after-school tutorial due to scheduling and tutoring assignments resulting in less tutoring available (Funding – Fed. Rural Schools)
	BUDGETED \$13,071 (Fed. Rural Schools RS 4126). Objects 1000 and 3000.	ESTIMATED ACTUAL \$8,428 (Fed. Rural Schools) Objects 1000 and 3000
Expenditures		

Action **10**

Actions/Services	PLANNED Outreach to parents through online surveys and focus groups in order to gain insight on ways to increase parental involvement. Use baseline data from initial year to monitor parent participation at all school related activities.	ACTUAL Outreach to parents through surveys (site and District level) have been conducted to increase parental involvement. Data will be used to help establish baseline date to monitor parent participation at all school related activities.
	BUDGETED \$400 (LCFF Base). Object 4000 for materials and supplies for meetings)	ESTIMATED ACTUAL \$300 (LCFF Base) Object 4000 for materials and supplies)
Expenditures		

ANALYSIS

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

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

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

- The ten identified actions were implemented as planned.
- We met the Target on 8 out 11 Metrics and identified one duplicate metric.
- We maintained smaller class sizes.
- We provided the planned interventions in ELA, but struggled with Math intervention at Morris due to lack of finding a qualified teacher for much of the year.
- We provided additional ELD time for identified students
- We implemented the new Math curriculum in grades through 3rd through 8th grade that was adopted at the end of last year and is Common Core aligned.
- We adopted ELA curriculum that is Common Core aligned in TK – 5th grade that will be implemented next year.

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

We did not meet the target in the following areas:

- Parents of incoming kindergartners participating in kindergarten Round-Up
- ELL’s progressing one level on the CELDT annually
- Number of students being reclassified after 5 years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 – projecting to expend an additional \$9,707 on paraprofessional support at Dow’s Prairie to provide additional classroom support (Funding – Title I) which was based on identified student need this year, we increased the paraprofessional support from what was planned.

Action #8 – projecting to expend \$3,264 less on Math Intervention support at Morris grades 3-5 due to the late start of the position and intermittent vacancies (Funding – LCFF Supple.)

Action #9 – projecting to expend \$3,744 less on 6-8 grade after-school tutorial due to scheduling and tutoring assignments resulting in less tutoring available (Funding – Fed. Rural Schools)

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.

- We are modifying the goal to remove the part that is italicized...*the heterogeneous grouping of students and equitable classrooms at each grade level within and between each school site...*and equitable classrooms will remain.
- With only 3% of our students identified as ELL, we will analyze individual CELDT and ELPAC results to target skill areas that show a deficit. Additionally, we will utilize the ELD materials provided with our new adopted ELA curriculum in grades TK – 5th grade.
- We will develop a survey to collect data from classroom teachers and administration to measure and identify if the classrooms are equitable. The survey will include data such number of students with IEP’s, Reading Intervention needs, Behavior Plans, etc.

- **Action #4** change from .5 FTE to .8 FTE Lead Intervention Teacher - Goal 2, Action 4
- **Action #5** change from .2 FTE CAASPP Coordinator to Stipend – Goal 2, Action 5
- **Action #6** increase CELDT Coordinator/ELD Teacher by 1 hour/day – Goal 2, Action 6
- **Action #7** provide Spanish Immersion Intervention teacher for K-2 .5 FTE – Goal 2, Action 7

Goal 3

Continue to design, develop, implement, evaluate, and improve the standards-based Reading/Language Arts and Math Programs with the goal of improving student achievement and student performance on both statewide and local assessments.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Provide the initial design for a focus on curricular development and continual improvement in instructional effectiveness.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric

CCSS Implementation (2): Teachers will participate in PD directly related to CCSS implementation.

CCSS Implementation (2): K-8 Common Core Reading/Language implementation, including assessment outcome

CCSS Implementation (2): K-8 Math Common Core implementation, including assessment outcomes

CCSS Implementation (2): Implementation of the K-8 Reading/Language Arts and ELD Standards of Common Core practices in every classroom in the District, as demonstrated by observations from Site and District administration

Course Access (7): Implementation of the K-8 math Common Core practices in every classroom in the District, as demonstrated by observations from Site and District administration.

Student Achievement (4): Student performance on the (CAASPP) tests will be used when made available. The first year of release will be used as baseline.

The first y of release will be used as baseline.

Outcome

1. 100% of teachers will participate in the professional development opportunities provided during the "pre-service" days

2. Maintain or increase the percent of students in grades 3-8 meeting or exceeding standards on the 2017 (CAASPP Mathematics and English/Language Arts Assessments based on the level scored on the 2016 CAASPP test (yet to be received)

ACTUAL

1. TARGET MET All teachers participated in professional development during the "pre-service" days.

2. TARGET MET and NOT MET

We met this target in Math in grades 3 and 7. We met the target in ELA in grades 3, 4, 5, and 6.

2015 CAASP Test Results:		
Grade	Mathematics	English/Language Arts
3	31	24
4	37	40
5	31	40
6	43	52
7	35	37
8	31	46

3. Maintain or increase the percent of students 3-8 who meet or exceed standards in all significant subgroups; Special Education, Socio-Economic Disadvantaged, and ethnic subgroups in Mathematics on the 2017 CAASPP.

2015 CAASP Test Results:			
Grade	Hispanic/Latino	Ed. Disadvantaged	With Disabilities
3	19	29	11
4	18	28	8
5	25	17	3
6	42	32	9
7	8	22	5
8	13	9	12

SBAC Scores % of Students Meeting or Exceeding Standards						
Grade	Math 2016	Math 2015	Change	ELA 2016	ELA 2015	Change
3	37	31	+6	36	24	+12
4	34	37	-3	32	40	-8
5	21	31	-10	37	40	-3
6	33	43	-10	55	52	+3
7	45	35	+10	52	37	+15
8	20	31	-10	51	46	+5

3. TARGET Met and NOT MET – See charts below for positive changes (Target Met) vs. negative changes (Target Not Met)

4. TARGET MET and NOT MET

SBAC Scores % of Students Meeting or Exceeding Standards						
Grade	Math 2016 Hispanic/Latino = 26 students	Math 2015 Hispanic/Latino = 27 students	Change	ELA 2016 Hispanic/Latino = 26 students	ELA 2015 Hispanic/Latino = 27 students	Change
ALL 3 rd – 8 th	*31%	*37%	-6%	*38%	*45%	-7%

SBAC Scores % of Students Meeting or Exceeding Standards						
Grade	Math 2016 Economically Disadvantaged	Math 2015 Economically Disadvantaged	Change	ELA 2016 Economically Disadvantaged	ELA 2015 Economically Disadvantaged	Change
3	35	29	+6	36	14	+22
4	30	28	+2	23	34	-11
5	16	17	-1	26	21	+5
6	10	32	-22	36	28	+8
7	35	22	+13	31	24	+7
8	14	9	+5	39	28	+11

4. Maintain or increase the percent of students 3-8 who meet or exceed standards in all significant subgroups; Special Education, Socio-Economic Disadvantaged, and ethnic subgroups in English/Language Arts on the 2017 CAASPP.

2015 CAASP Test Results:			
Grade	Hispanic/Latino	Ed. Disadvantaged	With Disabilities
3	19	14	4
4	27	34	16
5	33	20	7
6	42	28	19
7	15	24	10
8	26	27	24

5. In Grade 8, 60% of students will meet or exceed standards on the 2017 CAASPP assessment.

6. Measureable outcomes using the DIBELS, EXCEL Baseline data, CAASPP or other suitable assessments will be used to provide data on the effectiveness of established intervention programs at K-8 grades.

SBAC Scores % of Students Meeting or Exceeding Standards						
All Grades 3 rd -8 th	Math 2016 with Disabilities = 147 students	Math 2015 with Disabilities = 148 students	Change	ELA 2016 with Disabilities = 148 students	ELA 2015 With Disabilities = 149 students	Change
	10	8	+2	18	13	+5

To protect students' privacy due to low numbers per grade level, the information was not disaggregated by grade level.

5. TARGET NOT MET In grade 8, only 20% of the students met this goal in Math and 51% in ELA

6. TARGET MET AND NOT MET The chart below shows gains on DIBELS assessments for Morris students. The third grade score is attributable to the Intervention Program at Dow's Prairie. Positive gains are seen in most areas on DIBELS assessments compared to the 2015 scores. Math scores did not meet the target and declined on CAASPP from the prior year.

	3rd Grade 2015	3rd Grade 2016	4th Grade 2015	4th Grade 2016	5th Grade 2015	5th Grade 2016
Morris School						
DIBELS Oral Reading Fluency - Beginning of the Year % of students classified as Core/Strategic Support	49%	76%	50%	64%	46%	64%

DIBELS - DAZE - Beginning of the Year % of students classified as Core/Strategic Support	53%	70%	54%	77%	70%	78%
STAR Grade Equivalent - Beginning of the Year % of students at grade level	38%	52%	50%	41%	47%	46%
Reading Foundational Skills (Report Card Standard #3913, 4908, 5908 Tri. 3) % of students proficient	58%	54%	69%	72%	64%	70%
Math Operations in Base Ten (Report Card Standard # Tri. 3) % of students proficient	63%	52%	68%	83%	50%	61%
CAASPP Participation Rate	99%	95%	99%	98%	98%	98%
CAASPP ELA	21%	37%	34%	32%	30%	37%
CAASPP Math	23%	18%	31%	24%	30%	30%

DIBELS Scores from Dow's Prairie

		2014 - 2015				Intensive	2015 - 2016			2016 - 2017			S8
		Intensive	Strategic	Core	S&C		Strategic	Core	S&C	Intensive	Strategic	Core	
Kindergarten	Beginning	21%	20%	60%	80%	27%	20%	53%	73%	40%	18%	42%	60
	Middle	34%	18%	49%	77%	36%	25%	38%	63%	45%	23%	32%	55
	End	23%	31%	47%	78%	32%	43%	26%	69%	NA	NA	NA	
1st Grade													

	Beginning	31%	18%	51%	69%	50%	12%	38%	50%	43%	23%	33%	56%
	Middle	23%	23%	55%	78%	42%	12%	46%	58%	42%	15%	42%	57%
	End	21%	17%	61%	78%	33%	16%	52%	68%	NA	NA	NA	
2nd Grade													
	Beginning	21%	15%	64%	79%	23%	15%	63%	78%	27%	15%	57%	
	Middle	24%	12%	64%	78%	18%	17%	65%	82%	26%	14%	60%	
	End	19%	16%	65%	81%	16%	23%	61%	84%	NA	NA	NA	

All Kindergarten years include both K & TK students. When we disaggregate the information further, we take the TK students out.

During the Middle time period in 2016-2017 we did not test K & 1st immersion students with DIBLES. Following a meeting with teachers and administration from MUSD and Fuente Nueva, we will be including the immersion students going forward.

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 Attract and maintain highly qualified teachers.	ACTUAL Continued recruitment and retention efforts to attract and maintain highly qualified teachers.
	BUDGETED \$5,656,917 (LCFF Base, Supple., Spec. Educ., Title II, Title VI, MPTO) Objects 1000 and 3000.	ESTIMATED ACTUAL \$5,689,075 (LCFF Base, Supple., SpeED., Title II, Title VI, MPTO, Title I, Fed. Rur.) Objects 1000 and 3000

Action **2**

<p>Actions/Services</p>	<p>PLANNED Maintain the increase in professional development and collaboration opportunities for teachers by increasing # of non-instructional duty days by two (2)</p>	<p>ACTUAL Two (2) additional non-instructional duty days, for a total of four, were provided for professional development and grade level training for certificated staff.</p>
<p>Expenditures</p>	<p>BUDGETED \$56,409 (LCFF Supple) Objects 1000 and 3000.</p>	<p>ESTIMATED ACTUAL \$57, 383 (LCFF Supple. and Base) Objects 1000 and 3000</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED Maintain 1.0 Reading Intervention teacher at K-2 site</p>	<p>ACTUAL A 1.0 Reading Intervention teacher provided assessment and direct service support to students in grades K-2.</p>
<p>Expenditures</p>	<p>BUDGETED \$94,424 (LCFF Supple). Objects 1000 and 3000</p>	<p>ESTIMATED ACTUAL \$90,964 (LCFF Supple.) Objects 1000 and 3000</p>

Action **4**

<p>Actions/Services</p>	<p>PLANNED Maintain library contract with HERC Center at Humboldt County Office of Education</p>	<p>ACTUAL Library Contract to provide credentialed library support was continued with the HERC Center at the Humboldt County Office of Education.</p>
<p>Expenditures</p>	<p>BUDGETED \$1,275 (LCFF Base). Object 5000</p>	<p>ESTIMATED ACTUAL \$2,067 (LCFF Base and Title I) Object 5000</p>

Action **5**

Actions/Services	<p>PLANNED Maintain paraprofessional classroom support at K-5 sites. Same as Goal #2</p>	<p>ACTUAL Up to 90.83 hours of paraprofessional support is being provided at K-5 sites. SAME AS GOAL #2</p>
Expenditures	<p>BUDGETED \$238,335 (LCFF Supple. Title I and Fed Rural Schools RS4126). Objects 2000 and 3000. INCLUDED IN GOAL #2</p>	<p>ESTIMATED ACTUAL \$246,950 (LCFF Supple., Title I, and Fed. Rural Schools) Objects 2000 and 3000 INCLUDED IN GOAL #2</p>

Action **6**

Actions/Services	<p>PLANNED Maintain 17.69 hrs/2.21 FTE of Library Technicians (includes all three school sites).</p>	<p>ACTUAL Up to 17.69 hours/2.21 FTE of Library Technician services was provided between all three school sites.</p>
Expenditures	<p>BUDGETED \$68,512 (LCFF Supple and Title I). Objects 2000 and 3000.</p>	<p>ESTIMATED ACTUAL \$58,302 (LCFF Supple. and Title I) Objects 2000 and 3000</p>

Action **7**

Actions/Services	<p>PLANNED Maintain Computer Technology Specialist at all three school sites (3 hrs/wk at MMS, 8.5 hrs/wk at Morris and 8.5 hrs/wk at Dow's Prairie). Total of 0.50 FTE.</p>	<p>ACTUAL A Technology Specialist provided support to all three school sites for a total of 20 hours per week. The specialist was assigned four (4) hours per week to each school site, with the remaining eight (8) hours assigned to District priorities.</p>
Expenditures	<p>BUDGETED \$16,568 (LCFF Supple. and LCFF Base). Objects 2000 and 3000.</p>	<p>ESTIMATED ACTUAL \$17,821 (LCFF Supple. and LCFF Base) Objects 2000 and 3000</p>

Action **8**

Actions/Services	<p>PLANNED Maintain the Instructional Coach at MMS in the implementation of curriculum and the delivery of effective instructional practices throughout the District.</p>	<p>ACTUAL A 0.50 FTE Instructional Coach continued implementation of curriculum and the delivery of effective instructional practices at MMS, as well provided support for best practices throughout the District.</p>
Expenditures	<p>BUDGETED \$36,992 (LCFF Supple) Objects 1000 and 3000.</p>	<p>ESTIMATED ACTUAL \$39,440 (Cowell Foundation) Objects 1000 and 3000</p>

Action **9**

Actions/Services	<p>PLANNED Maintain a 0.30 FTE Education Technology Specialist</p>	<p>ACTUAL A 0.30 FTE Education Technology Specialist continued to provide support to teachers in the use of technology in the classroom.</p>
Expenditures	<p>BUDGETED \$27,257 (Title I). Objects 1000 and 3000</p>	<p>ESTIMATED ACTUAL \$25,813 (Title I) Objects 1000 and 3000</p>

Action **10**

Actions/Services	<p>PLANNED In order to recruit, hire and maintain high-quality staff to serve all students, provide competitive salaries and benefits for all employees compared to districts with similar demographics.</p>	<p>ACTUAL Continued support was provided to recruit, hire, and maintain highly-qualified staff to serve all students, provide competitive salaries and benefits for all employees as compared to districts with similar demographics.</p>
Expenditures	<p>BUDGETED (see teacher expenses above).</p>	<p>ESTIMATED ACTUAL (see teacher and paraprofessional expenses above)</p>

Action **11**

Actions/Services	<p>PLANNED Reorganize Curriculum Review Committees and Instructional Material Review and Adoption Teams for 2017.</p>	<p>ACTUAL Curriculum Review/Adoption Teams were organized to review instructional materials. English Language Arts curriculum was piloted and reviewed at Dow's Prairie and Morris School. Math curriculum was adopted at Morris and McKinleyville Middle School prior to the start of the school year, while Dow's Prairie piloted Math this school year.</p>
Expenditures	<p>BUDGETED \$2,286 (LCFF Base) 1000's and 3000's Provide #25 hour for staff participating in the curriculum committee meetings if scheduled outside of the contracted work day.</p>	<p>ESTIMATED ACTUAL \$3,100 (One-time mandate reimbursement) Objects 1000 and 3000 Stipends and hourly compensation is being provided to staff for participating in the planning and development of District curriculum meetings if scheduled outside of the contracted work day.</p>

ANALYSIS

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

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

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

The eleven identified actions/services were implemented as planned including: Attract and maintain highly qualified teachers, Maintain the increase of professional development and collaboration opportunities for teachers by increasing # of non-instructional days by two, maintain 1.0 Reading Intervention Teacher at K-1 site, Maintain library contract with HERC at HCOE, Maintain paraprofessional classroom support at K-5 sites, Maintain 17.69 hrs/2.21 FTE of Library Technicians for three sites, Maintain computer tech specialist at all three sites, Maintain Instructional Coach at MMS, Maintain .3 FTE Ed Tech Specialist, In order to hire and maintain high-quality staff to serve all students, provide competitive salaries and benefits for all employees compared to districts with similar demographics, and Reorganize Curriculum Review Committees and Instructional Material Review and Adoption Teams for 2017.

We met the Target in five out of six *Outcomes* in Goal 3 for many grade levels. But, we also did not meet the Target in five out of six *Outcomes* for some grade levels.

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

The Dashboard indicates that we made progress for ELA.
Planned actions were carried and can be attributed to progress made in Reading/ELA.
Improved hiring practices allowed us to fill our vacancies early this year with the top candidates from the applicant pool.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #8 – Cowell Foundation supported our instructional coach but was accidentally listed as supp.

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.

With Stakeholder Input, we added other curricular areas to LCAP including social studies, science, physical education, music and art. We will add additional metrics to measure the progress in those curricular areas.
Action 8 – add instructional coach for Dow/Morris for 2018-19
Action 9 – eliminate .3 FTE Ed Tech Specialist
Action 12 – Immersion Team Stipends
Action 13 – BTSA
Action 14 – Instruction and Material purchases
Action 15 – CCSS Implementation Professional Development

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The following meetings were held to receive input from stakeholders in the district.

- 1/31 LCAP stakeholder meeting at Morris following a School Site Council meeting. The meeting was facilitated by the superintendent and CBO. Questions that focused on the 8 State priorities were provided on Chart Paper as well as individual papers to complete. After an introduction, the Stakeholders answered the questions. The superintendent then facilitated a share-out where all Stakeholders discussed their answers to each questions. Then, all comments were provided to the District Administrative Assistant where she typed them up into one document.
- 2/1 LCAP presentation to Superintendent's Advisory Council. The Council includes two teachers (including MTA President), two classified employees (including CSEA President), one classified manager, one certificated administrator and two community members. The union presidents were requested to encourage their unit members to complete the LCAP surveys that would be coming soon.
- 2/9 LCAP stakeholder meeting at MMS scheduled to follow a School Site Council meeting. The meeting was facilitated by the superintendent and CBO. Questions that focused on the 8 State priorities were provided on Chart Paper as well as individual papers to complete. After an introduction, the Stakeholders answered the questions. The superintendent then facilitated a share-out where all Stakeholders discussed their answers to each questions. Then, all comments were provided to the District Administrative Assistant where she typed them up into one document.
- 2/16 LCAP stakeholder meeting at Dow's Prairie following a School Site Council meeting. The meeting was facilitated by the superintendent and CBO. Questions that focused on the 8 State priorities were provided on Chart Paper as well as individual papers to complete. After an introduction, the Stakeholders answered the questions. The superintendent then facilitated a share-out where all Stakeholders discussed their answers to each questions. Then, all comments were provided to the District Administrative Assistant where she typed them up into one document.
- 3/6 Site principals from all three schools solicited input from teachers regarding LCAP goals during a Faculty Meeting. A written list was generated and included for consideration in the development of this LCAP.
- 3/20 LCAP Parent and Family Survey was made available to all parents guardians. Flyers were sent home with all students and invited parents to complete the online survey OR request a print copy.
- 3/27 LCAP Staff Survey link emailed out to all MUSD staff. A paper version was also made available.
- 4/3 LCAP Parent and Family Survey closed and the analysis of Stakeholder input began.
- 4/10 LCAP Staff Survey closed and the analysis of Stakeholder input began.
- 4/14 Admin. Team analyzed the data from all surveys and stakeholder input meetings.
- 5/12 Superintendent included analysis from Stakeholder meetings in the Board packet for the May Board meeting.
- 5/15 Students from the two Leadership Classes at MMS were invited to complete a short survey. The answers were provided to the District Administrative Assistant and typed into one document. This information was shared with the School Board and used in considering actions needed for next year's LCAP.

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

Results from all Stakeholder feedback was used to identify areas to celebrate and areas where improvements are needed.

Stakeholder input identified that out of 44 questions on the parent survey pertaining to our program, 37 questions had an 80% or higher positive response rate from parents. We identified 7 areas that scored less than 80% and we will develop action plans toward remediating parent concerns.

Stakeholder input identified that out of 14 questions on a staff survey, 6 questions had an 80% positive or higher positive response rate from staff. We identified 8 areas that scores less than 80% and we will develop action plans toward remediating staff concerns. Responses

Stakeholders identified the desire for additional technology including more Chromebooks for classrooms, iPads, computer literacy skills for students as well as professional development surrounding technology for staff.

Staff identified the desire for support in the implementation of our newly adopted curriculum as well as professional development in the areas of differentiation, Universal Design Learning, and increasing engagement and rigor through coaching.

Stakeholders identified the desire for additional counseling supports including professional development in the areas of social-emotional learning and trauma informed services.

Stakeholders identified the desire for increase classroom support including paraprofessionals.

Stakeholders identified the desire for improved playgrounds, including updates to play structures as well as painting new lines on blacktop and creating designated play zones.

Stakeholders identified the desire for additional students support in the classroom including “safe corners” and fidget furniture.

Stakeholders, both parents and staff identified the desire for increased Music instruction.

When asked what are the essential skills that 8th grade graduates need to be successful in high school and which will prepare them for college and careers, student Stakeholders from MMS responded with a variety of answers. The following is a list of items mentioned often: Culinary classes so they could learn to cook, learning about personal finances, and letter grades to prepare them for high school.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

Modified

Unchanged

Goal 1

Continue to design, develop, Implement, evaluate, and improve services that promote physical, emotional and mental health in a manner that considers the needs of all students.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Learning Environment

School Wide Positive Behavior Support Plan

Communication Between Intervention Program Leads and School Leadership

Parent Involvement in Student Success

Identified Need

Improving ADA by grade span as well as district-wide is a need. District staff will provide site administrators monthly reports identifying ADA by grade level with a comparison to the same month the previous year for tracking purposes. District office will work with site administration and secretaries to ensure that attendance letters are generated and sent and attendance meetings are scheduled when students meet the criteria. Reducing the number of tardies is also a goal. District and site administration will review our current protocols and implement strategies to increase the number of on-time arrivals number across the district.

During the 2014-15 school year, the LEA identified 10% of students as chronically absent. During the 2015-16 school year, the LEA identified 10% of students as chronically absent. There was no significant change in the percentage of Chronically Absent students. As of 5-16-17, 9% of our students are Chronically Absent this year which is a change in the desired direction.

Student suspensions have improved at two of our schools, but are still too high at Morris. For the 2015-16 school year the data shows 11 individual students were suspended at Dow's, 23 at Morris and 30 at MMS. The way in which suspension rates are being reported has changed, therefore, this, 2015-2016, will be our baseline year. For the 2016-17 school year through 5-16-17, the data shows 2 individual students have been suspended at Dow's, 23 at Morris and 21 at MMS. If the trend holds through the rest of the year, it appears that both Dow's and MMS will meet and exceed this goal. Morris did not meet the goal.

The district did not achieve its goal of "0" expulsions. With the District-wide implementation of PBIS, the students are taught and re-taught the school and district rules to Be Safe, Be Respectful and Be Responsible. Teachers and support staff are also receiving professional development in the areas of working with traumatized you.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20										
<p>Metric Basic (1): Number (FTE) of staff members assigned to student support services</p> <p>Outcome 100% of the students targeted as having health problems through mandatory screenings and assessments (i.e. vision, hearing, and scoliosis, nutritional or other medical conditions) will receive the necessary follow up regarding medical or health services</p>	100% of students	100% of students	100% of students	100% of students										
<p>Metric Parent Involvement (3): % of students and # of families referred to other agencies for mental health services</p> <p>Outcome 100% of students at each of the school sites shall have access to the services of a counselor, school psychologist, or psychological technician.</p>	100%	100%	100%	100%										
<p>Metric Student Engagement (5):</p>		<table border="1"> <tr> <td></td> <td>P2</td> </tr> </table>		P2	<table border="1"> <tr> <td></td> <td>P2</td> </tr> <tr> <td>TK - 2</td> <td>95%</td> </tr> </table>		P2	TK - 2	95%	<table border="1"> <tr> <td></td> <td>P2</td> </tr> <tr> <td>TK - 2</td> <td>95%</td> </tr> </table>		P2	TK - 2	95%
	P2													
	P2													
TK - 2	95%													
	P2													
TK - 2	95%													

School attendance % at each grade and District-wide

Outcome

Increase each grade level span and District wide student ADA to 95% or higher and increase the % of on-time arrivals

2016-2017	P2
TK - 2	94.12%
3-5	94.37%
6-8	93.69%
District	94.12%

Chronic Tardies 10% or more 2015-2016 District total = 14%		
Dow's	Morris	MMS
13%	16%	13%

TK - 2	95%
3-5	95%
6-8	95%
District	95%

Chronic Tardies 10% or more 2017-18 District total > 10%		
Dow's	Morris	MMS
9%	10%	10%

3-5	95%
6-8	95%
District	95%

Chronic Tardies 10% or more 2018-19 District total > 9%		
Dow's	Morris	MMS
8%	9%	9%

3-5	95%
6-8	95%
District	95%

Chronic Tardies 10% or more 2019-20 District total > 8%		
Dow's	Morris	MMS
7%	8%	8%

Metric School Climate (6):

Improved school attendance

Outcome

Decrease by 10% the number of students who are chronically absent (missing 10% or more of school days during the year)

As of 5-16-17, 9% of our students are Chronically Absent

8.1% of our students who are Chronically Absent

7.3% of our students who are Chronically Absent

6.6% of our students who are Chronically Absent.

Metric School Climate (6):

Use CHKS to determine key areas where student needs are great.

Outcome

Decrease by 5% students who report feeling unsafe at school using the California Healthy Kids

At MMS the 2015-16 CHKS indicated that 3% of the 7th graders felt unsafe at school.

On the 2015-16 CHKS 15% of the students indicated they feel safe at school only "some" of the time. While worded differently, it still implies a decrease of 6% which is more than our 3% goals.

2.75% of the 7th graders will report feeling unsafe at school

14.25% of the 5th graders will report feeling safe at school only "some" of the time.

2.61% of the 7th graders will report feeling unsafe at school

13.54% of the 5th graders will report feeling safe at school only "some" of the time.

2.48% of the 7th graders will report feeling unsafe at school

12.87% of the 5th graders will report feeling safe at school only "some" of the time.

Survey (CHKS).				
<p>Metric School Climate (6): Lower student suspensions through PBIS and maintain current level of expulsions.</p> <p>Outcome Decrease suspension rate by 5% from previous year.</p> <p>Decrease suspension rate by 5% from previous year.</p> <p>Maintain 0 expulsions. Through the implementation of Positive Behavioral Interventions and Supports (PBIS) at each school site, the number of suspensions District-wide shall decrease by 5%</p>	<p>As of 5-16-17, the data shows individual number of students suspended as: Dow's Prairie = 2 Morris = 23 MMS = 21</p> <p>District (per Dashboard) for 2014-15 = 6%</p> <p>District had 0 expulsions in 2014-15</p>	<p>Individual number of students suspended as: Dow's Prairie = 0-2 Morris = 0-22 MMS = 0-20</p> <p>District goal for 2016-17 = 5.7%</p>	<p>Individual number of students suspended as: Dow's Prairie = 0-2 Morris = 0-21 MMS = 0-19</p> <p>District goal for 2017-18 = 5.4%</p>	<p>Individual number of students suspended as: Dow's Prairie = 2 Morris = 20 MMS = 0-18</p> <p>District goal for 2018-19 = 5.1%</p>
<p>Metric Other Student Outcomes (8): Participation in the Child Nutrition Program offered at the school sites</p>				

Outcome Increase by 2% year-over-year, the number of students participating in the Child Nutrition Program	Data for the 2016-17 school year as of 5-3-17 indicates participation rates: Breakfast program = 19.24% Lunch program = 53.15%	Participation Rate Goal 19.62% breakfast 54.21% lunch	Participation Rate Goal 20.01% breakfast 55.30% lunch	Participation Rate Goal 20.4% breakfast 56.40% lunch
Metric Outcome Maintain Facilities to good or better standard on FIT	Maintain good or better standard	Maintain good or better standard	Maintain good or better standard	Maintain good or better standard

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<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
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Ongoing Professional development for all staff in utilizing Positive Behavior Intervention Support (PBIS) in order to improve student academic and behavior outcomes. PBIS establishes the social culture and individual behavior supports needed for students to achieve both social and academic success while preventing problem behaviors.

Discontinued PBIS contacted service utilizing one-time MAA funds, but continue leadership stipends.

BUDGETED EXPENDITURES

2017-18

Amount	a) \$14,583 b) \$5,974								
Source	a) MAA b) LCFF Supple.								
Budget Reference	<table border="0"> <tr> <td>a) Contracted Service</td> <td>14,853</td> </tr> <tr> <td>b) Cert Salaries</td> <td>4,000</td> </tr> <tr> <td>Class Salaries</td> <td>1,000</td> </tr> <tr> <td>Employee Benefits</td> <td>974</td> </tr> </table>	a) Contracted Service	14,853	b) Cert Salaries	4,000	Class Salaries	1,000	Employee Benefits	974
a) Contracted Service	14,853								
b) Cert Salaries	4,000								
Class Salaries	1,000								
Employee Benefits	974								

2018-19

Amount	\$6,072						
Source	LCFF Supple.						
Budget Reference	<table border="0"> <tr> <td>Cert Salaries</td> <td>4,000</td> </tr> <tr> <td>Class Salaries</td> <td>1,000</td> </tr> <tr> <td>Employee Benefits</td> <td>1,072</td> </tr> </table>	Cert Salaries	4,000	Class Salaries	1,000	Employee Benefits	1,072
Cert Salaries	4,000						
Class Salaries	1,000						
Employee Benefits	1,072						

2019-20

Amount	
Source	
Budget Reference	

Action **2**

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

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

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s) <input checked="" type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student

[Location\(s\)](#)

All schools

Specific Schools: Dow's and Morris

Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain a 0.5 FTE Director of Student Services at Dow's Prairie School and a 1.0 Student Services Coordinator at Morris School.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$110,096

Amount

Amount

Source

LCFF Supplemental

Source

Source

Budget Reference

Cert Salaries	38,112
Class Salaries	37,000
Employee Benefits	34,984

Budget Reference

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Middle School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain 1.0 FTE Director of Students Services at McKinleyville Middle School.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$100,359
Source	LCFF Supplemental
Budget Reference	Cert Salaries 74,003 Employee Benefits 26,356

Amount	
Source	
Budget Reference	

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: Morris and MMS 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 spans: _____ Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Annually administer California Healthy Kids Survey (CHKS) for students in grades 5 and 7 as provided for by the State of California.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$2,377

Amount

Amount

Source

LCFF Base

Source

Source

Budget Reference

Cert Salaries 2,014
Employee Benefits 363

Budget Reference

Budget Reference

Action **5**

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

Students to be Served

All Students with Disabilities [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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Track monthly attendance data at District Level and use PowerSchool student information system to track suspension and expulsion data.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$1,480

Amount

Amount

Source

LCFF Base

Source

Source

Budget Reference

Class Salaries 1,181
Employee Benefits 299
(part of Admin Assistant Salary)

Budget Reference

Budget Reference

Action **6**

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

Students to be Served

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain up to a 2.0 FTE Psychologist Interns to provide service to the students and staff at all school sites.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

a) \$29,828
b) \$29,828

Source

a) LCFF Supple.
b) Spec. Education

Budget Reference

a) Cert Salaries	25,274
Employee Benefits	4,554
b) Cert Salaries	25,274
Employee Benefits	4,554

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

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:

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: Middle School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

1.0 FTE School Counselor

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a) \$28,790
b) \$32,383
c) \$35,218

Amount

Amount

Source

a) LCFF Supple.
b) LCFF Base
c) Title I

Source

Source

Budget Reference

a) Cert Salaries 21,509
Employee Benefits 7,281
b) Cert Salaries 24,047
Employee Benefits 8,366
c) Cert Salaries 26,140
Employee Benefits 9,078

Budget Reference

Budget Reference

Action **8**

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

Students to be Served All Students with Disabilities [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: Middle School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Maintain 1.0 FTE certificated teacher to provide support in an alternative program for students struggling socially, emotionally and academically at the Middle School. Teacher will also provide support in the implementation of the PBIS program.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$89,151	Amount	Amount
Source LCFF Supplemental	Source	Source
Budget Reference Cert Salaries 65,371 Employee Benefits 23,780	Budget Reference	Budget Reference

Action **9**

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

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

OR

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

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

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
Maintain a 1.0 School Psychologist		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount a) 31,994 b) 47,991	Amount _____	Amount _____
Source a) LCFF Base b) Spec. Education (RS 6500)	Source _____	Source _____
Budget Reference a) Cert Salaries 23,042 Employee Benefits 8,952 b) Cert Salaries 34,563	Budget Reference _____	Budget Reference _____

Employee Benefits 13,428

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

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

Maintain a 0.60 Special Education Coordinator

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$52,376

Amount

Amount

Source Special Education

Source

Source

Budget Reference	Cert Salaries Employee Benefits	44,377 7,999	Budget Reference		Budget Reference	
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Action **11**

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

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

OR

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

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

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
Maintain services of Indian Education through MOU with Northern Humboldt Union High School District.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$2,200	Amount:	Amount:
Source: LCFF Base	Source:	Source:
Budget Reference: Contracted Services 2,200	Budget Reference:	Budget Reference:

Action **12**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Annual inspections will take place using FIT to maintain safe and clean facilities at all sites.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$1,472

Amount _____

Amount _____

Source LCFF Base

Source _____

Source _____

Budget Reference

Class Salaries	1,175
Employee Benefits	297
(included as part of MOT Director Salary)	

Budget Reference

Budget Reference

Action 13

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

Students to be Served

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

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 spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a certified Behavior Clinician (contracted).

2018-19

New Modified Unchanged

Continue Service (adjust budget resources)

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

a) \$25,650
b) \$25,000

2018-19

Amount

a) \$25,650
b) \$25,000

2019-20

Amount

Source	a) Spec. Education b) LCFF Base	Source	a) Spec. Education b) LCFF Supplemental	Source	
Budget Reference	a) Contracted Services 25,650 b) Contracted Services 25,000	Budget Reference	a) Contracted Services 25,650 b) Contracted Services 25,000	Budget Reference	

Action **14**

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

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<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
Provide improvements to playground equipment, fields, and ball courts to promote and improve physical activity at all three school sites.		See 2018-19

BUDGETED EXPENDITURES

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

Amount	\$50,000	Amount	\$5,579	Amount	
Source	One-time Discretionary Funds	Source	LCFF Base	Source	
Budget Reference	Equipment 50,000	Budget Reference	Class Salaries 2,000 Employee Benefits 579 Materials/Supplies 3,000	Budget Reference	

Action **15**

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide safe and clean facilities for students and staff through ongoing maintenance and general operations of the school district.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a) \$37,934
b) \$266,922

Amount

Amount

Source

a) Maintenances (RS 8100)
b) LCFF Base

Source

Source

Budget Reference

a)
Mat./Supp./Repairs/Services
55,259
b)
Mat./Supp./Repairs/Services/Utilities
256,752

Budget Reference

Budget Reference

Action **16**

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 spans: _____ Specific Schools: _____ Specific Grade _____

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 spans: _____ Specific Schools: _____ Specific Grade _____

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
Provide direct and support services to meet the unique needs of students with a disability.		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$794,809

Amount

Amount

Source

Special Education (RS 6500)

Source

Source

Budget Reference

Materials/Supplies, Contracted Services (BSA Support) and SELPA Chargeback for district support services
 OB 4XXX = 501
 OB 5XXX = 199,801
 OB 7XXX = 594,507

Budget Reference

Budget Reference

Action **17**

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

Develop and implement clean energy projects for the delivery of more clean, efficient and sustainable energy sources.

2018-19

New Modified Unchanged

Staff will continue to monitor opportunities for providing additional clean energy projects.

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$507,020

Source Prop 39 Clean Energy (RS 6230)

Budget Reference Contracted Services 507,020

2018-19

Amount Included in Action 3.1

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

New Modified Unchanged

Goal 2

Continue to design, develop, implement, evaluate, and improve services that ensure smooth transitions within the district, and equitable classrooms.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Advance to the community the advantages of the current grade configuration.

Monitor and record positive and negative observations for the District grade configuration and the effectiveness of transition strategies.

Identified Need

K-5 Elementary schools were reconfigured in 2014-2015 to a K-2 site and a 3-5 site. The issues that the district faced as a result of the reconfiguration appears to have been resolved, for the most part. Staff are working together to embrace their programs and are offering suggestions to best meet the needs of the students and the staff. Having two “tracks” of learning that parents can choose from is a unique opportunity but also creates a challenge for the district when students transition between programs and/or when they transition between schools. The district needs to continue to support and facilitate District-Wide teams to plan for remediation of concerns and provide for seamless transitions within and between programs and schools over the next year.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metric Basic Services (1): Class size (# of students) in K-2</p> <p>Outcome All students including students with disabilities will have access to State adopted instructional materials including access to ELA/ELD materials for English Language Learner. Additionally, as a baseline goal, 70% of parents with incoming kindergarten students who are registered by the date of the activity will have successfully participated in Kindergarten "Round Up"</p>	<p>All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.</p> <p>SWD are participating in and completing all goals and objective in their IEP's and have access to State adopted instructional materials.</p> <p>For 2016-17 we 58% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities</p>	<p>All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.</p> <p>SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.</p> <p>60% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities</p>	<p>All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.</p> <p>SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.</p> <p>63% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities</p>	<p>All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.</p> <p>SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.</p> <p>66% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities</p>

<p>activities. This goal will increase by 10% and 5% in subsequent years.</p>				
<p>Metric CCSS Implementation (3) and Course Access (7): All District students have comparable educational opportunities with highly qualified teachers (HQT) using approved instructional materials. (IM). Classes are monitored for effective instructional practices and support is provided through site administration. Additionally, coaching is provided at the middle school for additional support. Local: Demographic data on class balance at each grade level. Outcome By the end of grade 8, 100% of students will have received information from a</p>	<p>100% of our teachers are qualified and appropriately assigned All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan. Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.</p> <p>100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.</p>	<p>100% of our teachers are qualified and appropriately assigned All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan. Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.</p> <p>100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.</p>	<p>100% of our teachers are qualified and appropriately assigned All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan. Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.</p> <p>100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.</p>	<p>100% of our teachers are qualified and appropriately assigned All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan. Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.</p> <p>100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.</p>

<p>counselor or teacher to develop the students' four-year and postgraduate plans. This goal is applicable to students with IEPs and their parents. 100% of parents of 8th graders will receive information from high school counselors regarding the A-G requirements in order to develop a four-year plan and also invited to attend orientation meetings with the high school staff.</p>				
<p>Metric Local: Data on % of Students and families involvement in transition activities will be monitored. Parent involvement will increase each year by 5% as a result of outreach activities. Prior years' data will be used as a baseline. To monitor increased parental involvement records will be kept on the following as applicable: Parent governance meetings: SSC, DLAC, DAC; LCAP</p>	<p>85% of parents of incoming students attending Meet and Greet Orientation at MMS in August 2016</p> <p>All School Site Councils were fully compliant with 5 parents actively involved.</p> <p>Parent Surveys for LCAP will increase annually. The baseline is 72 completed surveys for 2016-17.</p>	<p>89% of parents of incoming student will attend Meet and Greet orientation at MMS in 2017</p> <p>All School Site Councils will be fully compliant with 5 parents actively involved.</p> <p>Parent Surveys for LCAP will increase annually. The baseline is 76 completed surveys for 2016-17.</p>	<p>93% of parents of incoming student will attend Meet and Greet orientation at MMS in 2018</p> <p>All School Site Councils will be fully compliant with 5 parents actively involved.</p> <p>Parent Surveys for LCAP will increase annually. The baseline is 80 completed surveys for 2016-17.</p>	<p>97% of parents of incoming student will attend Meet and Greet orientation at MMS in 2019</p> <p>All School Site Councils will be fully compliant with 5 parents actively involved.</p> <p>Parent Surveys for LCAP will increase annually. The baseline is 84 completed surveys for 2016-17.</p>

<p>meetings; Parent Surveys; Parent / Teacher Conference; Back-to-School Night; Transitional Activities; And School Family Events.</p> <p>Prior year data will be used as a baseline</p> <p>Outcome 100% of students enrolled in grade 5 will participate in elementary to middle school transition activities</p>	<p>100% of 5th grade students participated in MMS ambassadors visits to 5th grade classrooms.</p> <p>85% of 5th grade students participated in the incoming Meet and Greet orientation in 2016</p>	<p>100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.</p> <p>89% of 5th grade students will participated in the incoming Meet and Greet orientation in 2017</p>	<p>100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.</p> <p>93% of 5th grade students will participated in the incoming Meet and Greet orientation in 2018</p>	<p>100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.</p> <p>97% of 5th grade students will participated in the incoming Meet and Greet orientation in 2019</p>
<p>Metric CELDT & TITLE III Reports</p> <p>Outcome 70% of ELLs will progress at least one level on the CELDT each year.</p>	<p>For the 2016-17 school year 24% of the students (38 total ELL students in the district) progressed one level on the CELDT from the previous year</p>	<p>For the 2017-18 school year 50% of the ELL students will progress from one level from the previous level as measured by the ELPAC</p>	<p>For the 2018-19 school year 60% of the ELL students will progress from one level from the previous level as measured by the ELPAC</p>	<p>For the 2019-20 school year 70% of the ELL students will progress from level from the previous level as measured by the ELPAC</p>
<p>Metric RFEP DATA as REPORTED in CALPADS</p> <p>Outcome Students being reclassified after 5 years in ELD will increase by 10% each year over baseline</p>	<p>Data indicates that as of 5-22-17, MUSD identifies 50 "Ever-ELs"</p> <p>Dows – 19 in EL 0-3 years Morris – 3 in EL 0-3 years, 5 in EL 4-5 years, and 1 in EL 6+ years MMS - 9 in EL 6+ years</p> <p>Dows has 0 RFEP</p>			

	Morris has 4 RFEP MMS has 8 RFEP			
<p>Metric Teacher misassignment rate as indicated on SARC WMS Reports</p> <p>Outcome Maintain 100% of teachers as Highly Qualified and appropriately assigned</p>	100% of teachers as Highly Qualified and appropriately assigned	100% of teachers as Highly Qualified and appropriately assigned	100% of teachers as Highly Qualified and appropriately assigned	100% of teachers as Highly Qualified and appropriately assigned
<p>Metric The sufficiency of standards aligned Instructional Materials as evident in annual Board resolution</p> <p>Outcome 100% of students including students with disabilities will have access to standard aligned Instructional materials</p>	All students, including students with disabilities have access to standard aligned instructional materials	All students, including students with disabilities, will have access to standard aligned instructional materials	All students, including students with disabilities, will have access to standard aligned instructional materials	All students, including students with disabilities, will have access to standard aligned instructional materials
<p>Metric Middle School Dropout rate as reported on Dataquest</p> <p>Outcome Maintain 0% MSD rate</p>	Maintain 0% dropout rate as reported on Dataquest	Maintain 0% dropout rate as reported on Dataquest	Maintain 0% dropout rate as reported on Dataquest	Maintain 0% dropout rate as reported on Dataquest

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain smaller class sizes in grades K-2 in order to provide support for young students as they acquire the basic skills that serve as the foundation for subsequent learning. Class sizes are already projected to be less than 24:1 on average in the TK-2 grade span, but are further reduced with the addition of 1.0 FTE.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$73,369	Amount		Amount	
Source	LCFF Supplemental	Source		Source	
Budget Reference	Cert Salaries 51,779 Employee Benefits 21,590	Budget Reference		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: Dow's Prairie 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
Maintain paraprofessional support in TK-2 up to 51 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5.		

BUDGETED EXPENDITURES

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

Amount	a) \$85,020 b) \$75,869	Amount		Amount	
Source	a) LCFF Supplemental b) Title I	Source		Source	
Budget Reference	a) Class Salaries 68,869 Employee Benefits 16,151 b) Class Salaries 61,609 Employee Benefits 14,260	Budget Reference		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 Group(s) Schoolwide OR Limited to Unduplicated Student

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain paraprofessional support in 3-5 up to 25 hours per day (Morris School).

BUDGETED EXPENDITURES

2017-18

Amount
 a) \$27,853
 b) \$48,833

Source
 a) LCFF Supplemental
 b) Title I

Budget Reference

a) Class Salaries	22,368
Employee Benefits	5,215
b) Class Salaries	39,549
Employee Benefits	9,284

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 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: Morris School Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide a 0.80 FTE Lead Intervention Teacher in grades 3-5.

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount	\$69,488	
Source	LCFF Supplemental	
Budget Reference	Cert Salaries	50,744
	Employee Benefits	18,744

Amount	
Source	
Budget Reference	

Amount	
Source	
Budget Reference	

Action **5**

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide a Professional Development/CAASPP Coordinator (stipend) to oversee professional development activities for staff in the District and oversee CAASPP testing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$4,721

Amount

Amount

Source

LCFF Supplemental

Source

Source

Budget Reference

Cert Salaries 4,000
Employee Benefits 721

Budget Reference

Budget Reference

Action **6**

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

Students to be Served

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide up to 0.39 FTE EL/CELDT Teacher/Coordinator

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a) \$9,257
b) \$4,096

Amount

Amount

Source

a) LCFF Supplemental
b) LCFF Base

Source

Source

Budget Reference

a) Cert Salaries	7,844
Employee Benefits	1,413
b) Cert Salaries	3,471
Employee Benefits	625

Budget Reference

Budget Reference

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:

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: Dow's Prairie Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide up to a 0.50 FTE Language Immersion Intervention Teacher for grades K-2.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$38,274

Amount

Amount

Source

LCFF Supplemental

Source

Source

Budget Reference

Cert Salaries 27,346
Employee Benefits 10,298

Budget Reference

Budget Reference

Action **8**

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

Students to be Served

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

Location(s)

All schools Specific Schools: Middle School 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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide 2.5 hours/day for after-school tutoring at the 6-8 grade level.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$13,726

Amount

Amount

Source

Title VI - Federal Rural Schools

Source

Source

Budget Reference

Cert Salaries 11,249
Employee Benefits 2,027

Budget Reference

Budget Reference

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 spans: _____ Specific Schools: _____ Specific Grade

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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Outreach to parents through online surveys and focus groups in order to gain insight on ways to increase parental involvement. Use baseline data from initial start to monitor parent participation at school related to all activities.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$500
Source LCFF Base
Budget Reference Materials 500

Amount _____
Source _____
Budget Reference _____

Amount _____
Source _____
Budget Reference _____

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 spans: _____ Specific Schools: _____ Specific Grade

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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The addition of three (3) new Chromebook Sets (34 Chromebooks), which will be allocated based on the priority of use from stakeholder input with a goal of providing 1:1 for 4-8 grade, improving access to technology at the elementary sites, and providing additional devices for testing.

In addition, provide for the replacement of 20 Chromebooks (as needed between Morris and MMS)

Provide for 30 touchscreen devices at Dow's Prairie Elementary School.

2018-19

New Modified Unchanged

Add one (1) more Chromebook cart set (34 Chromebooks) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:1 for 4-8 grade, improving access to technology at the elementary sites, and providing additional devices for testing.

In addition, provide for the replacement of 20 Chromebooks (as needed between Morris and Middle School)

Provide for 30 touchscreen devices at Dow's Prairie Elementary School.

2019-20

New Modified Unchanged

Provide additional, and/or replace devices at all three school sites) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:1 for 4-8 grade, improving access to technology at the elementary sites, and providing additional devices for testing.

BUDGETED EXPENDITURES

2017-18

Amount

\$40,000

Source

One-time Discretionary Carryover

2018-19

Amount

\$26,980

Source

One-time Discretionary Carryover

2019-20

Amount

a) \$10,000
b) \$10,500

Source

a) LCFF Base
b) LCFF Supplemental

Budget Reference

Mat./Supp. - Computers 40,000

Budget Reference

Mat./Supp./Comp. 26,980

Budget Reference

a) Mat./Supp./Comp. 10,000
b) Mat./Supp./Comp. 10,500

Action 11

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

Students to be Served

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

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 spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to improve and develop a positive marketing campaign to attract students and families to McKinleyville Schools. Increased enrollment in the District will continue to improve and provide additional services to students within the District.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$3,000	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	Contracts/Advertisement 3,000	Budget Reference	Contracts/Advertise. 3,000	Budget Reference	Contracts/Advertise. 3,000

Action **12**

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

Students to be Served All Students with Disabilities [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: Morris School Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a Teacher Assistant classroom aide to support reading intervention.

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount

\$4,892

Source

LCFF Supplemental

Budget Reference

Class Salaries	3,000
Employee Benefits	1,892

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

New

Modified

Unchanged

Goal 3

Continue to design, develop, implement, evaluate, and improve the standards-based Reading/Language Arts and Math Programs, as well as other curricular areas including Science, Social Studies, Physical Education, Art and Music, with the goal of improving student achievement and student performance on both statewide and local assessments.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL

Provide the initial design for a focus on curricular development and continual improvement in instructional effectiveness.

[Identified Need](#)

On the dashboard, Math was the area that declined and is in the orange performance level. The decline was - 4 points and showed our students as a group scored 45.5 points below level 3 performance level. CASSPP results indicate that we met our targets on the SBAC tests in Math in grades 3 and 7 and in ELA in grades 3, 4, 5, and 6, but we need to meet it in all grades. Additionally, the CAASPP results for significant subgroups including Special Education and Socioeconomically disadvantaged showed mixed results. While some grade levels made their targets, some did not.

SBAC Scores % of Students Meeting or Exceeding Standards						
Grade	Math 2016	Math 2015	Change	ELA 2016	ELA 2015	Change
3	37	31	+6	36	24	+12
4	34	37	-3	32	40	-8
5	21	31	-10	37	40	-3
6	33	43	-10	55	52	+3
7	45	35	+10	52	37	+15
8	20	31	-10	51	46	+5

SBAC Scores % of Students Meeting or Exceeding Standards						
All Grades 3 rd – 8 th	Math 2016 with Disabilities = 147 students	Math 2015 with Disabilities = 148 students	Change	ELA 2016 with Disabilities = 148 students	ELA 2015 With Disabilities = 149 students	Change
	10	8	+2	18	13	+5

To protect students' privacy due to low numbers per grade level, the information was not disaggregated by grade level.

SBAC Scores % of Students Meeting or Exceeding Standards						
Grade	Math 2016 Economically Disadvantaged	Math 2015 Economically Disadvantaged	Change	ELA 2016 Economically Disadvantaged	ELA 2015 Economically Disadvantaged	Change
3	35	29	+6	36	14	+22
4	30	28	+2	23	34	-11
5	16	17	-1	26	21	+5
6	10	32	-22	36	28	+8
7	35	22	+13	31	24	+7
8	14	9	+5	39	28	+11

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20																																																																																
<p>Metric CCSS Implementation (2): Teachers will participate in PD directly related to CCSS implementation</p> <p>Outcome 100% of teachers will participate in the professional development opportunities provided during the "pre-service" days</p>	100% of teachers participated in professional development related to CCSS implementation during pre-service days	100% of teachers will participate in professional development related to CCSS implementation during pre-service days	100% of teachers will participate in professional development related to CCSS implementation during pre-service days	100% of teachers will participate in professional development related to CCSS implementation during pre-service days																																																																																
<p>Metric CCSS Implementation (2): K-8 Common Core Reading/Language implementation, including assessment outcome</p> <p>Outcome Maintain or increase the percent of students in grades 3-8 meeting or exceeding standards on the 2018 CAASPP Assessments based on the level scored</p>	<table border="1"> <thead> <tr> <th>% of Students that met or exceeded the standard on SBAC</th> <th>2016 Math</th> <th>2016 ELA</th> <th>2016 County</th> </tr> </thead> <tbody> <tr> <td>Grade</td> <td></td> <td></td> <td></td> </tr> <tr> <td>3</td> <td>49</td> <td>37</td> <td>40</td> </tr> <tr> <td>4</td> <td>39</td> <td>32</td> <td>37</td> </tr> <tr> <td>5</td> <td>33</td> <td>37</td> <td>41</td> </tr> </tbody> </table>	% of Students that met or exceeded the standard on SBAC	2016 Math	2016 ELA	2016 County	Grade				3	49	37	40	4	39	32	37	5	33	37	41	<table border="1"> <thead> <tr> <th>% of Students that met or exceeded the standard on SBAC</th> <th>2018 Math</th> <th>2018 ELA</th> <th>2018 County</th> </tr> </thead> <tbody> <tr> <td>Grade</td> <td></td> <td></td> <td></td> </tr> <tr> <td>3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>5</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	% of Students that met or exceeded the standard on SBAC	2018 Math	2018 ELA	2018 County	Grade				3				4				5				<table border="1"> <thead> <tr> <th>% of Students that met or exceeded the standard on SBAC</th> <th>2019 Math</th> <th>2019 ELA</th> <th>2019 County</th> </tr> </thead> <tbody> <tr> <td>Grade</td> <td></td> <td></td> <td></td> </tr> <tr> <td>3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>5</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	% of Students that met or exceeded the standard on SBAC	2019 Math	2019 ELA	2019 County	Grade				3				4				5				<table border="1"> <thead> <tr> <th>% of Students that met or exceeded the standard on SBAC</th> <th>2020 Math</th> <th>2020 ELA</th> <th>2020 County</th> </tr> </thead> <tbody> <tr> <td>Grade</td> <td></td> <td></td> <td></td> </tr> <tr> <td>3</td> <td></td> <td></td> <td></td> </tr> <tr> <td>4</td> <td></td> <td></td> <td></td> </tr> <tr> <td>5</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>	% of Students that met or exceeded the standard on SBAC	2020 Math	2020 ELA	2020 County	Grade				3				4				5			
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<p>on the 2017 CAASPP.</p> <p>Maintain the percent of grades 3-5 students meeting or exceeding standards on the 2018 CAASPP when compared to the 2017 Reading ELA CAASPP.</p>	<table border="1" data-bbox="430 142 777 230"> <tr><td>6</td><td>41</td><td>55</td><td>39</td></tr> <tr><td>7</td><td>39</td><td>52</td><td>46</td></tr> <tr><td>8</td><td>33</td><td>51</td><td>44</td></tr> </table> <p>The charts to the right will be completed after the 2017 CAASPP results are released.</p>	6	41	55	39	7	39	52	46	8	33	51	44	<table border="1" data-bbox="808 142 1150 230"> <tr><td>6</td><td></td><td></td><td></td></tr> <tr><td>7</td><td></td><td></td><td></td></tr> <tr><td>8</td><td></td><td></td><td></td></tr> </table>	6				7				8				<table border="1" data-bbox="1186 142 1528 230"> <tr><td>6</td><td></td><td></td><td></td></tr> <tr><td>7</td><td></td><td></td><td></td></tr> <tr><td>8</td><td></td><td></td><td></td></tr> </table>	6				7				8				<table border="1" data-bbox="1564 142 1927 230"> <tr><td>6</td><td></td><td></td><td></td></tr> <tr><td>7</td><td></td><td></td><td></td></tr> <tr><td>8</td><td></td><td></td><td></td></tr> </table>	6				7				8			
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<p>Metric</p> <p>CCSS Implementation (2): K-8 Math Common Core implementation, including assessment outcomes</p> <p>Outcome</p>	<p>All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.</p>	<p>All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.</p>	<p>All teachers use Common Core practices by using the adopted curriculum as intended which is common core aligned.</p>	<p>All teachers use Common Core practices by using the adopted curriculum as intended which is common core aligned.</p>																																																
<p>Metric</p> <p>CCSS Implementation (2): Implementation of the K-8 Reading/Language Arts and ELD Standards of Common Core practices in every classroom in the District, as demonstrated by</p>	<p>All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.</p> <p>The table below indicates the percent that met or exceeded state standards on 2017 CAASPP for Math and ELA</p>	<p>All teachers will continue to use Common Core practices by using the adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.</p> <p>Maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2016 results.</p>	<p>All teachers will continue to use Common Core practices by using the adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.</p> <p>Maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2017 results.</p>	<p>All teachers will continue to use Common Core practices by using the adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.</p> <p>Maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2018 results.</p>																																																

observations from Site and District administration

Outcome
Maintain or increase the percent of Special Education, ELL, Socio-Economic Disadvantaged, and significant ethnic subgroups enrolled in grades 3-8 that meet or exceed state standards on the 2018 CAASPP for English-Language Arts.

Metric
Course Access (7):
All students will be provide a broad course of study as required by Ed Code, including math, language arts, science, social studies, physical education, and visual and performing arts.

All students, including SWD's, are provided a broad course of study as required by Ed Code.

% of Students that met or exceeded the standard on SBAC	2016 Math	2016 ELA	2016 County
Grade			
3	49	37	40
4	39	32	37
5	33	37	41
6	41	55	39
7	39	52	46
8	33	51	44

All students, including SWD's, are provided a broad course of study as required by Ed Code.

All students, including SWD's, are provided a broad course of study as required by Ed Code.

All students, including SWD's, are provided a broad course of study as required by Ed Code.

Outcome
In Grades 3-8, maintain or increase the percent of

SBAC Scores % of Students Meeting or Exceeding Standards			
Grade	Math 2016	Change	ELA 2016
Hispani			

Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the

Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the

Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2019

Special Education, Socio-Economic Disadvantaged, ELL, and significant subgroups meeting or exceeding standards on the 2018 Math CAASPP.

	c/Latino = 26 students		Hispanic/Latino = 26 students
AL L 3 rd – 8 th	*31%	-6%	*38%

SBAC Scores % of Students Meeting or Exceeding Standards		
Grade	Math 2016 Economically Disadvantaged	ELA 2016 Economically Disadvantaged
3	35	36
4	30	23
5	16	26
6	10	36
7	35	31
8	14	39

SBAC Scores % of Students Meeting or Exceeding Standards		
All Grades 3 rd –8 th	Math 2016 with Disabilities = 147 students	ELA 2016 with Disabilities = 148 students
	10	18

2017 results including SWD's, socioeconomic disadvantaged and significant subgroups.

2018 results including SWD's, socioeconomic disadvantaged and significant subgroups.

results including SWD's, socioeconomic disadvantaged and significant subgroups.

Metric Student Achievement (4): Student performance on CAASPP tests

Dashboard shows that students scored 20 points below performance level 3 in ELA. We maintained our score with a 4.8 point increase resulting in Yellow or (average) performance level.

Goal in year 1 is to increase by 15 points resulting in medium status level to -5 points below the grade level performance standard which would put us in the Green (high) performance level.

Goal in year 2 is to increase by at least 7 points resulting in maintaining the medium status level to a +2 points above the grade level performance standard which would keep us

Goal in year 3 is to increase by at least 8 points resulting in moving to a high status level to a +10 points above the grade level performance standard which would keep us in the Green (high) performance level.

<p>will be used to measure progress.</p> <p>The first year of release will be used as baseline.</p> <p>Outcome</p> <p>All students and significant subgroups will make positive progress on CASSPP.</p>	<p>Dashboard shows that students scored 45.5 points below performance level 3 in Math. We declined by 4 points resulting in an Orange "low" performance level.</p>	<p>Goal in year 1 is to increase by 15 points resulting in Yellow or (average) performance level.</p>	<p>in the Green (high) performance level.</p> <p>Goal in year 2 is to increase by 15 points resulting in Yellow or (average) performance level.</p>	<p>Goal in year 3 is to increase by 15 points resulting in Green or (high) performance level.</p>
<p>Metric</p> <p>Other Measures of Student Success(8):</p> <p>Students performance on Physical Fitness Test will be used to measure progress.</p> <p>Outcome</p> <p>7th grade students will increase the number of students in the Healthy Fit Zones in five of the sixth tested areas by 10% annually.</p>	<p>According to Dataquest from 2015-16</p> <p>21% of our students in grade 5 achieved 5 out 6 fitness standards,</p> <p>and</p> <p>21.2% of our students in grade 7 achieved 5 out of 6 fitness standards.</p>	<p>23% of our students in grade 5 will achieve 5 out of 6 fitness standards.</p> <p>23% of our students in grade 7 will achieve 5 out of 6 fitness standards.</p>	<p>25% of our students in grade 5 will achieve 5 out of 6 fitness standards.</p> <p>23% of our students in grade 7 will achieve 5 out of 6 fitness standards.</p>	<p>27% of our students in grade 5 will achieve 5 out of 6 fitness standards.</p> <p>25% of our students in grade 7 will achieve 5 out of 6 fitness standards.</p>

[PLANNED ACTIONS / SERVICES](#)

Action **1**

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

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

OR

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

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

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
In order to recruit, hire and maintain high-quality staff to serve all students, provide competitive salaries and benefits for all employees compared to districts with similar demographics.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$7,930,097	Amount: _____	Amount: _____
Source: LCFF Base, Special Education, Title I, II, VI, Local Grants, etc.	Source: _____	Source: _____

Budget Reference

(all other sources except not-included in other Actions)

All other Resources (Not-included in other actions)
 Cert/Class Salaries and Benefits
 7,930,097
 (Total \$9,265,128 for employee salary and benefits for all Actions)

(Total \$9,568,292 for employee salary and benefits for all Actions)

Budget Reference

(Total \$9,847,710 for employee salary and benefits for all Actions)

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

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Increase professional development and collaboration opportunities for teachers by maintaining the # of non-instructional duty days by two (2)

BUDGETED EXPENDITURES

2017-18

Amount

\$41,307

Source

LCFF Supplemental

Budget Reference

Expense is part of Salaries and Benefits for Certificated Staff. transferred from LCFF Supplemental as an "8980" contribution to LCFF Base (see also below under "Demonstrated Increased Services" in regards to Supplemental Grant)

2018-19

Amount

Source

Budget Reference

2019-20

Amount

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 Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: Dow's Prairie Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain 1.0 Reading Intervention teacher at K-2 site.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$98,700

Amount

Amount

Source

LCFF Supplemental

Source

Source

Budget Reference

Cert Salaries	73,462
Employee Benefits	25,238

Budget Reference

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 Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain library contract with HERC Center at Humboldt County Office of Education

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Amount \$2,067
 Source LCFF Base and Title I
 Budget Reference Contracts 2,067

Amount
 Source
 Budget Reference

Amount
 Source
 Budget Reference

Action **5**

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

[Students to be Served](#) All Students with Disabilities [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: Dow's Prairie Specific Grade spans: _____

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain paraprofessional support in TK-2 up to 51 hours per day (Dow's Prairie). Also included under Goal #2, Action #2.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

See Goal #2

Amount

Amount

Source

See Goal #2

Source

Source

Budget Reference

See Goal #2

Budget Reference

Budget Reference

Action **6**

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

Students to be Served

All Students with Disabilities [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

Maintain up to 17.20 hrs/2.15 FTE of Library Technicians (includes all three school sites).

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a) \$21,109
b) \$39,773

Amount

Amount

Source

a) LCFF Supplemental
b) Title I

Source

Source

Budget Reference

a) Class Salaries 16,898
Employee Benefits 4,211
b) Class Salaries 31,851
Employee Benefits 7,922

Budget Reference

Budget Reference

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:

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 spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Maintain Computer Technology Specialist at all three school sites (3 hrs/wk at MMS, 8.5 hrs/wk at Morris and 8.5 hrs/wk at Dow's Prairie). Total of 0.50 FTE.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a) \$9,419
b) \$9,419

Amount

Amount

Source

a) LCFF Supplemental
b) LCFF Base

Source

Source

Budget Reference

a) Class Salaries 7,534
Employee Benefits 1,885
b) Class Salaries 7,534
Employee Benefits 1,885

Budget Reference

Budget Reference

Action **8**

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

[Students to be Served](#)

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

[Location\(s\)](#)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

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: Dow's and Morris Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

n/a

Hire a 0.30 FTE Instructional Coach.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

n/a

Amount

\$20,700

Amount

Source

n/a

Source

LCFF Supplemental

Source

Budget Reference

n/a

Budget Reference

Cert Salaries	17,400
Employee Benefits	3,370

Budget Reference

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 **OR** Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide a 0.60 FTE Instruction Coach at McKinleyville Middle School.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$41,479

Amount

Amount

Source

Grant (Cowell) (RS 0000/FN 2130)

Source

Source

Budget Reference

Cert Salaries 35,145
Employee Benefits 6,334

Budget Reference

Budget Reference

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 spans: _____ Specific Schools: _____ Specific Grade

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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide Curriculum Team stipends for Common Core aligned curriculum.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$9,442

Amount

Amount

Source

Title I

Source

Source

Budget Reference

Cert Salaries 8,000
Employee Benefits 1,442

Budget Reference

Budget Reference

Action **11**

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

Students to be Served

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide Immersion Team stipends for developing/strategizing best practices for Spanish Language Immersion Program.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$9,442

Amount

Amount

Source Title I

Source

Source

Budget Reference Cert Salaries 8,000
Employee Benefits 1,442

Budget Reference

Budget Reference

Action **12**

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

Students to be Served

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide Beginning Teaching Support for all new hires requiring teacher induction support.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$25,000

Amount

\$25,000

Amount

\$25,000

Source

LCFF Base and Teacher Effect.

Source

LCFF Base

Source

LCFF Base

Budget Reference

Contracts/Registration 25,000

Budget Reference

Contracts/Registration
25,000

Budget Reference

Contracts/Registration 25,000

Action **13**

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

Students to be Served

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

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to purchase Common Core State Standards aligned curriculum as lead curriculum teams review materials by grade span at all three school sites.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$83,352

Amount

\$150,940

Amount

\$117,336

Source

Prop 20 Lottery

Source

Prop 20 Lott & One-time Disc. Carryover

Source

Prop 20 Lott & One-time Disc Carryover

Budget Reference

Mat./Supp./Textbooks 83,352

Budget Reference

Mat./Supp./Texts 150,940

Budget Reference

Mat./Supp./Texts 150,940

Action **14**

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 spans: _____ Specific Schools: _____ Specific Grade

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 spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide professional development aligned to CCSS implementation for all curricular areas, but with a focus on Mathematics and English Language Arts.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$11,054

Amount

\$8,913

Amount

\$10,256

Source

LCFF Base

Source

LCFF Base

Source

LCFF Supplemental

Budget Reference

Travel/Conference 11,054

Budget Reference

Travel/Conference 8,913

Budget Reference

Travel/Conference 10,256

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds:

\$ 847,958

Percentage to Increase or Improve Services:

10.37 %

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

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

Based on SBE formula calculator, MUSD's '17-18 LCFF Supplemental Grant is projected to be \$847,958. This is a projected increase of approximately \$41,252 over last year's (2016-17) LCFF Supplemental Grant allocation of \$806,706 which targeted similar student populations.

McKinleyville Union School District (MUSD) educates 1,154 students in transitional kindergarten through eighth grade. Currently, 53.55% of students qualify as either low income, English learners, foster youth, or homeless, with the vast majority of the subgroup qualifying as low-income only. In McKinleyville, the population of unduplicated pupils is similar between our three school sites. This demographic distribution across schools supports the conclusion that services or actions directed in support of the targeted populations are needed at all schools.

The actions and services in McKinleyville's LCAP are targeted toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English learners, foster youth, homeless, and/or low income are continually overrepresented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled across the district. Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong Common Core-based instructional program. By distributing focused actions and services across schools (through school wide or targeted services as appropriate), we intend to increase the rate of student success and reduce those in any demographic group who require services through special education services in order to be successful.

This year's LCAP includes actions and services intended to support both academic and social-emotional growth and success for students. Programs or services targeted to specific groups and sites are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of which school they attend.

In the table below, each action/service funded using LCFF Supplemental funds is noted with an indication of the type of service, a description of the service, and the justification of its support for targeted student groups: low income students (LI), foster youth (FY), English learners (EL), and homeless students (HS).

Program/Service Description	Action/Service Type	Supplemental Funding (Amount)	How is the proposed use of supplemental funds principally directed toward meeting this goal for low income students (LI), foster youth (FY), homeless students (HS) and English Learners (EL)?	Can the proposed action/service be confirmed as the most effective use of supplemental funds by research or past experience for low income students (LI), foster youth (FY), homeless (HS), and English Learners (EL)?	Does the proposed use of funds increase the level of programs/service for low income students (LI), foster youth (FY), homeless students (HS), and English learners (EL) in proportion to services provided to all?
Goal 1 - Continue to design, develop, Implement, evaluate, and improve services that promote physical, emotional and mental health in a manner that considers the needs of all students.					
PBIS Professional Development 1.1	District-wide	\$5,974	Due to the number of students with adverse experiences in Humboldt County, our students need additional interventions and services that allow them to be successful in school.	PBIS is an effective system based on the research and is being implemented throughout the county and state.	Increases Program Service
0.50 DSS and a 1.0 SSC at 1.2	School-wide (MR and DP)	\$110,269	Students of trauma and low SES need additional qualified adults to assist with their behavioral needs.	The high percentage of students with special needs created the need for additional support to support the principal.	Increases program service
1.0 DSS at MMS 1.3	School-wide	\$100,359	Students of trauma and low SES need additional qualified adults to assist with their behavioral needs	Middle school students need additional emotional and behavioral support as they transition from child to adult.	Increases Program Service
1.0 Psych Intern 1.6	District-wide	\$29,984	Students of trauma and low SES need additional qualified adults to assist with their behavioral needs	Providing Internship for future school psychologist is a cost-efficient way to provide needed supports and assessments for students while helping qualify more school psychologists who are in short supply.	Increases Program Service

1.0 FTE Counselor 1.1.7	School-wide (MMS)	\$28,790	Students of trauma and low SES need additional qualified adults to assist with their behavioral needs	The counselor provides support to middle school students as they transition from child to adult. The counselor provides expert service in the areas of suicide prevention, emotional instability, anti-bullying, citizenship, drug addiction, anger management, and addressing childhood trauma	Increases Program Service
1.0 FTE Alternate Program 1.8	School-wide (MMS)	\$89,151	The Diversion program was presented at a PBIS conference and has a goal of diverting students away from suspension and also includes restorative practices/justice.	For every student the diversion teacher is able to help avoid a suspension, the district is paid back because the students do not lose out on the educational opportunity. He or she would if sent home. They also learn how to repair relationships among students and staff	Increase Program Service
Goal 2 - Continue to design, develop, implement, evaluate, and improve services that ensure smooth transitions within the district, and equitable classrooms.					
1.0 Teacher to lower student to teacher ratio 2.1	School-wide (DP)	\$73,369	Lower class sizes allow teachers to provide more individualized attention. This greatly benefits all students and in particular the unduplicated students.	State of California has identified the benefit of class-size reduction. MUSD uses supplemental dollars to reduce the ratio based on students' needs.	Increase Program Service
Up to 51 hrs. Para Support 2.2	School-wide (DP)	\$85,020	Paraprofessionals can lower the adult-to-student ration, and can be assigned to target extra support to unduplicated students.	Stakeholder input has identified paraprofessionals as instrumental in creating targeted instruction while lower adult-to-student ratios.	Increase Program Service

Up to 25 hrs. Para Support 2.3	School-wide (MR)	\$27,853	Paraprofessionals can lower the adult-to-student ration, and can be assigned to target extra support to unduplicated students	Stakeholder input has identified paraprofessionals as instrumental in creating targeted instruction while lower adult-to-student ratios.	Increase Program Service
0.80 Intervention Teacher 2.4	School-wide (MR)	\$69,488	Following the MTSS Model, the intervention program provides targeted instruction toward identified students.	A robust MTSS Model includes intervention.	Increase Program Service
CAASPP Coordinator 2.5	District-wide	\$4,721	With two schools totaling 750 students, the coordinator provides PD to staff regarding CAASPP requirements for students, including access information, assistance with scheduling, troubleshooting, and is the liaison with the CDE. Additionally identifying supports for unduplicated students ensures students have equal access.	Due to limited technology, the coordinator is responsible for coordinating the use of technology so all classrooms have enough technology to complete the assessments.	Increase Program Service
Up to 0.39 FTE EL/CELDT 2.6	District-wide	\$9,257	Having a designated person to coordinate EL testing and know the student information on a personal basis allows the coordinator to personalize the information to classroom teachers, as well as provide direct ELD instruction.	The teacher specifically targets students who are English language learners.	Increase Program Service
0.50 Language Immersion Intervention Teacher 2.7	School-wide (DP)	\$38,274	Following the MTSS Model, the intervention program provides targeted instruction	A robust MTSS Model includes intervention.	Increase Program Service

			toward identified students in Spanish.		
Teacher Assistant for Reading Intervention 2.12	School-wide (MR)	\$4,892	Teacher Assistants can lower the adult-to-student ration, and can be assigned to target extra support to unduplicated students.	A robust MTSS Model includes intervention.	Increase Program Service
Goal 3 - Continue to design, develop, implement, evaluate, and improve the standards-based Reading/Language Arts and Math Programs, as well as other curricular areas including Science, Social Studies, Physical Education, Art and Music, with the goal of improving student achievement and student performance on both statewide and local assessments.					
Increase PD with two (2) Additional Teacher Work Days 3.2	District-wide	\$41,307 (included as an "8980" contribution to LCFF Base toward Salary and Benefits for 2 days of PD)	Professional development is key to moving schools forward with increased student achievement. The PD offerings are based on current needs of the schools and the district.	Educational research places professional development as one of the most impactful things can be provided to support students succeed.	Increase Program Service
1.0 Reading Intervention Teacher 3.3	School-wide (DP)	\$98,700	Following the MTSS Model, the intervention program provides targeted instruction toward identified students.	A robust MTSS Model includes intervention.	Increase Program Service
Up to 17.20 hrs. Library Techs 3.6	School-wide (all sites)	\$21,109	Library Techs provide needed information for students in research, computer skills, and appropriately leveled books, as well as assist teachers with books that support their content throughout the year.	Libraries are often called the heart of the school. Children need books in general to read in order to become fluent readers.	Increase Program Service
Computer Tech 3.7	District-wide	\$9,441	Computer Tech helps keep all teacher and student-based technology operating, as so much of our curriculum is delivered with the use of technology.	Technology has ongoing support issues, including updates, new software, hardware, programs that require ongoing maintenance in order to ensure students and teachers are able to use devices effectively in their classrooms.	Increase Program Service

