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	Southern Humboldt Joint Unified		
Contact Name and Title	Catherine Scott, Superintendent	Email and Phone	cscott@sohumusd.com (707)943-1789

2017-2018 Plan Summary

THE STORY

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

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

Southern Humboldt Joint Unified - Humboldt County

Enrollment: 800   Socioeconomically Disadvantaged: 47%   English Learners: 4%   Foster Youth: N/A   Grade Span: K-12   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
Suspension Rate (K-12)	Red	Orange	N/A	N/A	Red	Red	*	*	*	*	Orange	*	Yellow	Red
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
Graduation Rate (9-12)	Green	*	N/A	N/A	Yellow	*	*	*	*	*	*	*	*	Green
College / Career Available Fall 2017. Select for Grade 11 assessment results.		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
English Language Arts (3-8)	Yellow	*	N/A	N/A	Orange	*	*	*	*	*	Yellow	*	*	Yellow
Mathematics (3-8)	Yellow	*	N/A	N/A	Yellow	*	*	*	*	*	Yellow	*	*	Yellow

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.

The Southern Humboldt Unified School District is a geographically mountainous area about half the size of Rhode Island. It covers approximately 773 square miles of steep terrain, deep river valleys, large Redwood State Parks, coastal mountain ranges and a small ocean fishing community. Employment in the southern part of Humboldt County is supplied mostly by timber, agricultural, commercial fishing, tourism, the school district and state agencies.

The Southern Humboldt Unified School District consists of what was formerly nineteen separate school districts. These original nineteen independent districts were combined into one unified district in 1948.

The district is currently comprised of four elementary schools, one junior high, one high school and Osprey Learning Center, which is an umbrella for alternative programs including Independent Study and Continuation classes. Our current enrollment is 740 students.

SHUSD's ethnic make up is as follows: 74.83% white, 14.99% Hispanic, 1.6% American Indian/Alaskan Native, 1% Black/African American, and 4% report being of multiple ethnic backgrounds.

Four percent of our population is English Language Learners. Our Special Education rate has increased from 9% to 11% in the last year. Forty-nine percent of our student population is Socioeconomically Disadvantaged.

As a result of the changes in the state assessment there is no longer an API score to report.

LCAP HIGHLIGHTS

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

The SHUSD LCAP is designed to meet the needs of all students and in particular the unduplicated student population. The plan seeks to lay out the vision of the district with concrete actions and services for the underserved student population.Increased and improved services for these students are clearly seen under each of the goals articulated in the plan. Special needs students have greater needs and are addressed in Goal 3 of the plan. Student and community input is clearly reflected in the plan as are many other stakeholder groups. Increased academic achievement is our primary goal (Goal 3). State assessment scores reflect below the state average overall, and for all subgroups, but every group made gains in the second year of assessments. Increasing the cleanliness of our school plants is an important goal (Goal 1) as we work to modernize our facilities. Improving school culture is also an important goal (Goal 2). Improving parent involvement in our schools (Goal 1) is critical to the continued improvements in the district as is improved communication with staff.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

After reviewing the data of SWD, the need for a Behavior Learning Center (BLC) class at Miranda Junior High became apparent. This class was created and started on August 25, 2016. Based on suspension data, the students in this class have experienced a significant decrease in the number of suspension and the days of suspension.

During the 2015-16 school year, the five students currently enrolled in the BLC class had a combined total of 20 days of suspension. Those same five students have a total of 2 days of suspension thus far in the school year.

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

GREATEST NEEDS

Suspension rates continue to be of concern particularly for Students with Disabilities and Socioeconomically Disadvantaged. Both subgroups are in the red zone of the Dashboard. Students with Disabilities have a suspension rate of 25% while Socioeconomically Disadvantaged have a rate of 15.5% based on the Dashboard data from 2014-15.

Goal 1 addresses implementing Positive Behavior Interventions and Supports as well as training of staff on Restorative Practices. As implementation of these data based programs continues, we expect to see suspension rates decrease.

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

PERFORMANCE GAPS

There are no indicators that are two or more performance levels below the "all student" performance.

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.

Goal 3: In response to only 12% of high school 11th graders meeting or exceeding the standard in mathematics, an action has been added to goal 3 to purchase new math curriculum and hire math tutors. While this action will impact all students, it will provide additional support to low-income and students with disabilities who have scored at a lower rate on the CAASPP math assessment.

Goal 1: Parent involvement includes translating district letters and communications into Spanish so that our Spanish speaking parents can be better informed.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$9,281,856
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$7,797,345

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.

$105,000 cafeteria contribution not included in GF expenditures.

Not in LCAP - Classified Support staff Salaries and benefits totaling $490,880. After School Education expenses equaling $97,536. First 5 Water safety class and Family Resource Center Playgroup expenses equaling $35,187..Child Nutrition snack program with expenses equaling $13,788. Other Classified Salaries - $24,927. Retiree Benefits equaling $375,060. Administration operations - $384,133.

$7,411,274

Total Projected LCFF Revenues for LCAP Year

Annual Update

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	All students will have a safe, clean learning environment

State and/or Local Priorities Addressed by this goal:	STATE ☒1 ☐2 ☒3 ☒4 ☒5 ☒6 ☐7 x8 COE ☐9 ☐10 LOCAL N/A

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
Metric: Suspension data as reported in SchoolWise **Expected:** Suspension rates will decrease an additional .05 **Metric:** Expulsion Data as Reported in SchoolWise **Expected:** Maintain 0% or decrease by .05 **Metric:** Attendance Rates as Reported in Schoolwise **Expected:** Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance **Metric:** Connected Reported by 7th Graders as Reported in the CHKS **Expected:** Rate will increase to 45% **Metric**: Facilities in Good Repair as Documented in the Williams Inspection__Tool **Expected:** All areas will receive a rating of fair or better.	**Metric 1: Suspension Rate Data as Reported in School Wise:** **Expected:** Suspension rates will decrease an additional 0.5 **Actual:** The District's Suspension rate decreased 0.1 from 0.2 to 0.093 Agnes J Johnson's suspension rate decreased from 0.41 to 0.11 Casterlin's suspension rate remained at 0.0 Miranda Jr. High's suspension rate decreased from 0.64 to 0.24 Redway's suspension rate decreased from 0.06 to 0.007 South Fork's suspension rate increased from 0.12 to 0.14 Whitethorn's suspension rate decreased from 0.14 to 0.05 Osprey LC's suspension rate was 0.14 **Metric 2: Expulsion Data as Reported in School Wise:** **Expected:** Maintain 0% or Decrease by 0.05

Metric: Parent Participation in Parent Organizations

Expected: Increase additional 5%

Metric: Chronic Absenteeism as Reported SchoolWise

Expected: Decrease by additional 1%

Metric: Middle School Dropout Rate

Expected: First junior high dropout rate will be available 2017-2018

Metric: High School Dropout Rates as Documented in SchoolWise

Expected: Reduce .05%

Metric: High School Graduation Rates as Documented in SchoolWise

Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule

Expected: Maintain class offerings

Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise

Expected: 8 students enrolled

Metric: Results on President's Fitness Test

Expected: Increase 7th grade results by additional 5%

Metric: Free & Reduced Meal Program Participation

Expected: Increase by 2%

Actual: The District maintained an Expulsion rate of 0 from 0.003

Agnes J. Johnson's expulsion rate maintained at 0

Casterlin's expulsion rate maintained at 0

Miranda Jr. High decreased from 0.001 to 0

Redway's expulsion rate maintained at 0

South Fork's expulsion rate decreased from 0.002 to 0

Whitethorn's expulsion rate maintained at 0

Osprey LC maintained at 0

Metric 3: Average Daily Attendance as reported in School Wise:

Expected: Attendance rates will increase 1% from the previous year until all schools reach 96%.

Actual: The District's ADA decreased from 91.57% to 90.97%

Agnes J. Johnson's ADA decreased from 91.45% to 91.44%

Casterlin's ADA increased from 90.84% to 91.79%

Miranda Jr. High's ADA increased from 90.99% to 93.84%

Redway's ADA decreased from 92.49% to 90.97%

South Fork's ADA increased from 89.76% to 90.97%

Whitethorn's ADA decreased from 92.06% to 88.16%

Osprey LC's ADA was 89.59%

Metric 4: Connected Reported by 7th Graders in CHKS

Expected: Rate will increase to 45%

Actual: As reported in CHKS 7th Graders have a 58% Connectedness for 2015-2016.

Metric 5: Facilities in Good Repair as Documented in the William's Inspection Tool

Expected: All areas will receive a rating of fair or better. Areas rated fair will be reviewed and considered for repair.

Actual:

Agnes Johnson - Average FIT Rating of 88.02% - Fair

Casterlin - Average FIT rating of 91.19% - Good

Miranda Jr. High - Average FIT Rating of 79..82 % - Fair

Redway - Average FIT Rating of 91.19% - Good

South Fork - Average FIT Rating of 79.82% - Fair

Whitethorn - Average FIT Rating of 95.09% - Good

OLC - Average FIT Rating of 50% - Poor

Metric 6: Parent Participation in Parent Organizations

Expected: Increase additional 5%

Actual: Each Site has their own Parent Run Organization -

Agnes J. Johnson has 12 Active Parent Volunteers

Casterlin has 47 Active Parent Volunteers

Miranda Jr. High & South Fork have 80 Active Parent Volunteers

Redway has 8 - 10 Active Parent Volunteers

Whitethorn has 16 Parent Volunteers

Metric 7: Chronic Absenteeism as Reported in School Wise

Expected: Decrease by additional 1%

Actual: District's Chronic Absenteeism increased from, 0.27 to 0.3

Agnes J. Johnson's Chronic Absenteeism decreased from 0.35 to 0.34

Casterlin's Chronic Absenteeism decreased from 0.24 to 0.17

Miranda Jr. High's Chronic Absenteeism increased from 0.30 to 0.32

Redway's Chronic Absenteeism increased from 0.23 to 0.31

South Fork's Chronic Absenteeism decreased from 0.35 to 0.28

Whitethorn's Chronic Absenteeism increased from 0.17 to 0.29

Osprey LC was 0.54

Metric 8: Middle School Dropout Rate as reported on CalPads

Expected: Maintain at 0%

Actual: Miranda Jr. High - Dropout rate of 0%

Metric 9: High School Dropout Rate as Reported by CDE Data Quest

Expected: Reduce 0.05%

Actual: South Fork Dropout rate 2014-2015 - 8.9%

South Fork Dropout rate 2015-2016 - 5.6%

Metric 10: High School Graduation Rate as Reported by CDE Data Quest

Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Actual: South Fork Graduation Rate 2014-2015 - 91.1%

South Fork Graduation Rate 2015-2016 - 88.9%

Metric 11: Offer required courses for College Admission to UC or CSU

Expected: Offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule

Actual: Maintained class offerings added seat-based AP US History course

Metric 12: Enrollment in Advanced Placement Classes as Evidenced by School Wise

Expected: Students enrolled in AP Classes

Actual: 16 students enrolled in seat-based AP US History Class

Metric 13: Presidential Fitness Test

Expected: Increase 7th Grade results by 5%

Actual: Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the the 2015-2016 School Year

Students meeting five of the six requirements decreased from, 32.5% in the 2014-2015 to 23.7% in the 2015-2016 School Year.

Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year.

Metric 14: Free and Reduced Meal Program Participation

Expected: Increase by 2%

Actual: Program participation increased from 49% participation in 2015-2016 to 68% participation in 2016 -2017.

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	ACTUAL
	Custodial hours were increased for the 14-15 school year based on a comparison to CASBO recommendations and will continue for the 2016-2017 school year. At the May Meeting of the Board of Trustees, action was taken to increase custodial hours at the Miranda Campuses from 2.5 FTE to 3.0 FTE.	All custodial hours have been continued. We have been unable to fill the additional hours at the Miranda Campuses on a permanent basis.

		BUDGETED	ESTIMATED ACTUAL
Expenditures		$279,052 RS 0000 LCFF - custodial salaries and benefits	**$279,687 RS 0000 LCFF - Custodial Salaries and benefits**

Action	**2**

	PLANNED	ACTUAL
Actions/Services	Professional development for custodians to be held organized by the Assistant Director of Maintenance and Operations.	In the spring of 2016, online Pesticide training was offered to all custodians. Three custodians took advantage of this training. Further online training will be offered in the Spring of 2017; potential trainings will be playground maintenance and inspection (K-6), Slips Trips and Falls, and Ladder Safety. Six custodians took advantage of these trainings.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$100 RS 0000 LCFF - custodial salaries and benefits	**$178**

Action	**3**

	PLANNED	ACTUAL
Actions/Services	Continue to support PPS credentialed counselor at MJH and SFHS to increase services to the SED/EI population to determine what college services are available for them as well as early detection for needed academic intervention	Counseling intern position continued. EL paraprofessional position continued
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$87,516 RS 0001 - Supplemental Concentration Salaries & Benefits	**$86,367 RS 0001 Supplemental Concentration Salaries & Benefits**

Action	**4**

	PLANNED	ACTUAL
Actions/Services	Continue to implement PBIS at all school sites by providing funding for student incentives, meeting times and training. Provide professional development for Restorative Practices	Money was allocated to each site based on enrollment for use in supporting PBIS implementation. A training was held in October in the district for Restorative Practices and staff

		from most sites attended nine staff. A second training was held at HCOE with five attending.
Expenditures	BUDGETED $9,982 RS 0000 & RS 3010 Professional Development paid for from Unrestricted and Title 1.	ESTIMATED ACTUAL **$1540 Rs 0000 & 3010 Mgmt 4030** **Professional Development paid for from Unrestricted and Title 1.**

Action 5

	PLANNED	ACTUAL
Actions/Services	At the April Board meeting, the Board of Trustees took action to create the position of .5 FTE school secretary and .5 attendance clerk for Miranda Junior High. It has become increasing apparent that a full time classified clerical support staff is needed at this school to address student and parent needs.	In June of 2016, this position was hired. This position will be continued into the 2017-2018 school year.
Expenditures	BUDGETED $49,340 RS 0000 MJH Salary and Benefits (Supp/Conc)	ESTIMATED ACTUAL **$55,437 RS 0000** **MJH Salary and Benefits (Supp/Conc)**

Action 6

	PLANNED	ACTUAL
Actions/Services	At the March 2016, Board Meeting, the Board of Trustees took action to increase the position of Vice Principal from .6 FTE to 1.0 FTE. This is necessary due to the vast needs of two schools on one campus.	In June of 2016, this position was hired. This position will be continued in the 2017-18 school year.
Expenditures	BUDGETED $51,347 Increase salary and benefits	ESTIMATED ACTUAL **$47,506 RS 0000**

Action 7

	PLANNED	ACTUAL
Actions/Services	Continue to support EL Aide positions as needed at all sites.	All school sites have El Aides to support EL students.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$86,946 Rs 0001 EL	**$64,916 RS 0001 Supplemental Concentration**

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.	We successfully implemented all the actions in Goal 1.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	As evidenced by our increased attendance rates at South Fork HIgh School, Miranda Junior High, and Casterlin Elementary School, decreased suspension rates and all schools performed Fair or better on the FIT examination with the exception of Osprey Learning Center. We believe these decreased suspension rates are a direct result from the implementation of PBIS at Redway and increased supervision and socio-emotional support at the Miranda Campuses from the addition of the vice principal, counselor and MJH secretary/attendance clerk. We also believe that the increase of maintenance and custodial staff has helped improve facilities.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Material differences in actions 5&6 are due to the projected salary rate was different than the actual salary amount at time of hire. The differences for action 7 is due to the fact that a position was not filled until halfway through the year.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	There were no changes in this goal.

Goal 2 — Support academic achievement for all students

State and/or Local Priorities Addressed by this goal:

STATE □1 ☒2 ☒3 ☒4 ☒5 □6 X 7 □8

COE □9 □10

LOCAL

Update textbooks to be aligned with the New State Standards.

Implement a seat-based AP course in U.S. History.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

EXPECTED	ACTUAL
Metric: Measure of Student Achievement Using API **Not Applicable**	**Metric 1: Measure of Student Achievement Using API** **N/A**
Metric: Measure Student Achievement by SBAC **Expected:** Increase the number of students scoring proficient or equivalent by 5%	**Metric 2: Measure Student Achievement by CAASPP** **Expected:** Increase the number of students scoring proficient or equivalent by 5% **Actual:** In **ELA**, 3rd Grade Students meeting or exceeding standards increased from 28% in 2015 to 35% in 2016. 4th Grade students meeting or exceeding standards increased from
Metric: Measure Student Achievement by Local Measures **Expected:** Increase number of students achieving grade level by 5% as measured by benchmark.	

Metric: Rate of Teacher Mis-Assignment

Expected: There will be no mis-assignment of teachers.

Metric: Student Access to Standards-Aligned Instructional Materials

Expected: Implement New State Standards based curriculum in ELA grades K-6

Metric: Implementation of CCSS

Expected: 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.

Metric: Annual Reports to Board as Part of the LCAP Review Process

Expected: Preponderance of expected outcomes will be attained.

Metric: Parent Participation in Parent Organizations

Expected: Increase by 5%

Metric: Chronic Absenteeism as Reported SchoolWise

Expected: Decrease by additional 1%

Metric: Middle School Dropout Rate

Expected: First junior high dropout rate will be available 2017-2018

Metric: High School Dropout Rates as Documented in SchoolWise

Expected: Maintain 5%

Metric: High School Graduation Rates as Documented in SchoolWise

Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule

Expected: Maintain class offerings

18% in 2015 to 36% in 2016.
5th Grade Students meeting or exceeding standards decreased from 40% in 2015 to 26% in 2016.
6th Grade Students meeting or exceeding standards increased from 26% in 2015 to 31%in 2016.
7th Grade Students meeting or exceeding standards decreased from 44% in 2015 to 40% in 2016.
8th Grade Students meeting or exceeding standards increased from 44% in 2015 to 50% in 2016.
11th Grade Students meeting or exceeding standards decreased from 33% in 2015 to 28% in 2016.

In **Mathematics**,
3rd Grade Students meeting or exceeding standards increased from 32% in 2015 to 38% in 2016.
4th Grade Students meeting or exceeding standards increased from 14% in 2015 to 33% in 2016.
5th Grade Students meeting or exceeding standards decreased from 25% in 2015 to 10% in 2016.
6th Grade Students meeting or exceeding standards decreased from 39% in 2015 to 26% in 2016.
7th Grade Students meeting or exceeding standards increased from 34% in 2015 to 38% in 2016.
8th Grade Students meeting or exceeding standards increased from 26% in 2015 to 38% in 2016.
11th Grade Students meeting or exceeding standards decreased from 13% in 2015 to 12% in 2016.

Metric 3: Measure Student Achievement by Local Measures
Expected: Increase number of students achieving grade level by 5% as measured by benchmark.
Actual: This data has not been collected.

Metric 4: Rate of Teacher Mis-Assignment

Expected: There will be no mis-assignment of teachers.

Metric: Enrollment in Advanced Placement Classes as Evidenced in School Wise

Expected: 8 students enrolled

Metric: Results on President's Fitness Test

Expected: 7th grade results will increase by 5% until they reach 75%

Metric: EL progress as measured on CELDT

Expected: Establish baseline of percentage of EL students making one level of growth annually.

Metric: EL Classification Rate

Expected: Establish baseline of percentage of EL students being reclassified as proficient.

Metric: EAP Results
Expected: Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.

Actual in 2016:
English Language Arts: 9% met the EAP requirement and 24% conditionally met the requirement.
Math: 13% met the requirement and 27% conditionally met the requirement.

Actual: The District employed two interns in 2016-2017.

Metric 5: Student Access to Standards-Aligned Instructional Materials

Expected: Implement New State Standards based curriculum in ELA grades K-6

Actual: New State Standards Instructional Materials were implemented in grades K-6. National Geographic Reach ELA curriculum was purchased for K-6 program.

Metric 6: Implementation of CCSS
Expected: 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.

Actual: 100% of Teachers participated in professional development within the District and 86% of Teachers participated in professional development outside of the District.

Metric 7: Annual Reports to Board as part of LCAP Review

Expected: LCAP Update is a standing report on the board agenda.

Actual: LCAP update is a standing report on the board agenda. Special Meetings were held on April 6th and April 25th to provide for Board input to the LCAP.

Metric 8: Parent Participation in Parent Organizations

Expected: Increase by 5%

Actual: Each Site has their own Parent Run Organization -

Agnes J. Johnson has 12 Active Parent Volunteers

Casterlin has 47 Active Parent Volunteers

Miranda Jr. High & South Fork have 80 Active Parent Volunteers

Redway has 8 - 10 Active Parent Volunteers

Whitethorn has 16 Active Parent Volunteers

Metric 9: Chronic Absenteeism as Reported in School Wise

Expected: Decrease by additional 1%

Actual: District's Chronic Absenteeism increased from, 0.27 to 0.3

Agnes J. Johnson's Chronic Absenteeism decreased from 0.35 to 0.34

Casterlin's Chronic Absenteeism decreased from 0.24 to 0.17

Miranda Jr. High's Chronic Absenteeism increased from 0.30 to 0.32

Redway's Chronic Absenteeism increased from 0.23 to 0.31

South Fork's Chronic Absenteeism decreased from 0.35 to 0.28

Whitethorn's Chronic Absenteeism increased from 0.17 to 0.29

Osprey LC was 0.54

Metric 10: Middle School Dropout Rate as reported on CalPads

Expected: Maintain at 0%

Actual: Miranda Jr. High - Dropout rate of 0%

Metric 11: High School Dropout Rate as Reported by CDE Data Quest

Expected: Reduce 0.05%

Actual: South Fork Dropout rate 2014-2015 - 8.9%

South Fork Dropout rate 2015-2016 - 5.6%

Metric 12: High School Graduation Rate as Reported by CDE Data Quest

Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Actual: South Fork Graduation Rate 2014-2015 - 91.1%

South Fork Graduation Rate 2015-2016 - 88.9%

Metric 13 : Offer required courses for College Admission to UC or CSU

Expected: Offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule

Actual: Maintained class offerings added seat-based AP US History course

Metric 14: Enrollment in Advanced Placement Classes as Evidenced by School Wise

Expected: Students enrolled in AP Classes

Actual: 16 students enrolled in seat-based AP US History Class

Metric 15: Presidential Fitness Test

Expected: Increase 7th Grade results by 5%

Actual: Students meeting four of the six requirements increased from 10% in the 2014-2015 School Year to 22% in the the 2015-2016 School Year

Students meeting five of the six requirements decreased from, 32.5% in the 2014-2015 to 23.7% in the 2015-2016 School Year.

Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year.

Metric 16: EL Progress as Measured in CELDT

Expected: Set Baseline 2015-2016

Actual: Baseline set for EL Progress. 23 Students taking CELDT in the District with 2 at the Beginning Performance Level, 2 at Early Intermediate, 8 at Intermediate, 7 at Early Advanced, and 3 at Advanced.

Metric 17: EL Classification Rate

Expected: Set Baseline of percentage of students being re-classified

as proficient.

Actual: The percentage of students being reclassified as proficient for 2015-2016 was 20.5% (7 students proficient out of 34).

The percentage of students being reclassified as proficient for 2016-2017 is 18.9% (7students proficient out of 37).

Metric 18: EAP Results
Expected: Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math
Actual: Students meeting English Language standards in 2016 increased 3% from 33% meeting or exceeding ELA Standards in 2015 to 36% meeting or exceeding in 2016.
Students meeting Mathematics standards increased 2% from 27% meeting or exceeding Math standards in 2015 to 29% meeting or exceeding Math standards in 2016.

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

	PLANNED	ACTUAL
Actions/Services	Maintain certificated staffing to ensure low class sizes and appropriate grade level configurations. Add three sections to high school schedule to create full time Spanish teaching position.	The third FTE position at Casterlin was maintained with a 50% match from Friends of Casterlin School. Three additional sections were added to the high school schedule and a full time Spanish teacher was hired.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$2,992,264 R 0000 LCFF + RS 4035 ITQ + RS 1100 Lottery - Salaries & Benefits $41,404 RS 1400 Salaries & Benefits (Supp/Conc)	**$2,826,723 RS 0000,1100,1400,4035** **CERTIFICATED SALARIES+BENEFITS** **$61,214 RS 1400 SALARIES +BENEFITS** **SUPP/CONC**

Action 2

Actions/Services

PLANNED	ACTUAL
Offer Online AP courses Offer seat-based AP course for US History	Seat-based AP U.S HIstory was offered with 16 students enrolled. Online AP classes were offered but no students enrolled.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$17,508 RS 1400 salary benefits (1 section)	**$16,118 RS 7338 SALARIES & BENEFITS**

Action 3

Actions/Services

PLANNED	ACTUAL
Offer Integrated 1 Math for 8th graders	Integrated 1 Math was not offered for 8th graders

Expenditures

BUDGETED	ESTIMATED ACTUAL
$61,801 RS 1400 salary and benefits	**$0**

Action 4

Actions/Services

PLANNED	ACTUAL
Continue to support the Director of Student Services position to provide leadership in the following areas: -GATE -RTI -Foster Youth -Homeless Students -After School Program -Grant Writing	The Director of Student Services position was continued for the 2016-17 year. Due to a reduction in the budget, it will not be continued in 2017-18.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	$61,583 RS 0000 LCFF LCAP Salary Benefits (Supplemental Concentration)	**$52,270 RS 0000 GL 1191 LCFF LCAP Salaries and Benefits (SUPP/CONC)**

Action   5

	PLANNED	ACTUAL
Actions/Services	Provide professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff. Provide support for Professional Development Plan for 7- 12 in alignment with WASC Self-Study.	In August of 2016, a day of training on the EnVision Math program was provided and a day of training on the National Geographic Reach ELA program was provided. On November 28, 2016, an additional day of training on National Geographic Reach ELA program was provided. In August of 2016, PBIS training was held for all staff at Miranda Junior High and South Fork High School. English teachers attended the ERWC program to help bring the 7-12 English program into better alignment with the New State Standards.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$14,477 Math adoption K-12 RS 3010 Title 1	**$9,369 RS 3010 obj 5210**

Action   6

	PLANNED	ACTUAL
Actions/Services	Maintain the level of aides in classrooms to assist certificated staff	All positions were maintained.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$184,182 Salaries and benefits from RS 0000, RS 3010 $80,886 Salaries and benefits RS 0001 Supplemental Concentration	**$215,447 salaries & benefits RS 0000 & 3010** **$142,003 Salaries & benefits RS 0001 Supp/Conc**

Action   7

Actions/Services	PLANNED Continue to update textbooks to be in alignment with New State Standards for all core subjects at all grade levels.	ACTUAL National Geographic Reach ELA curriculum was purchased for K-6 program. New science books were purchased for Miranda Junior HIgh and Casterlin Elementary for grades 7-8. Envision Math curriculum was purchased for the 7-8 graders at Casterlin. AP US History books were purchased.
Expenditures	BUDGETED $60,072 RS 0000, RS 1400, RS 6300, RS 9000 + (7999 000 8550)	ESTIMATED ACTUAL **$263,077 RS 0000,1400,6300**

Action	**8**

Actions/Services	PLANNED Provide incentives at all school sites to students for improved attendance. Maintain the SARB monthly meetings Board review of attendance monthly	ACTUAL Money was allocated to each site based on enrollment for use in supporting improved attendance. SARB meetings were held more frequently but not every month due to holiday schedules. SARB referral procedures were updated to reflect best practice. Monthly attendance was reported in writing to the board.
Expenditures	BUDGETED $3,808 Rs 0000 Mgmt 4030	ESTIMATED ACTUAL **$1,337 RS 0000 MGMT 4030**

Action	**9**

Actions/Services	PLANNED In April, the Board of Trustees took action to create a new Special Education classroom at Miranda Junior High. This classroom will be the Behavior Support Classroom and	ACTUAL The Behavior Learning Center opened in August of 2016 with three students. As of March 29, 2017 there are six students enrolled including one from a neighboring district.

	serve students who struggle with behavior in the mainstream.	
Expenditures	**BUDGETED** **T**eacher and aid + benefits= $101,254 RS 6500	**ESTIMATED ACTUAL** **$208,183 Salaries and Benefits, Contracts RS 6500**

Action 10

	PLANNED	ACTUAL
Actions/Services	To better support Students with Disabilities, the job of Behavior Support Aide has been created and will be filled during the 2016-2017 year.	We were able to hire three Behavior Support Aides to better address the needs of our students.
Expenditures	**BUDGETED** $33,174 salary and benefits RS 6500	**ESTIMATED ACTUAL** **$114,046 Salary and Benefits RS 6500**

Action 11

	PLANNED	ACTUAL
Actions/Services	Continue to support the increase to full time of the Technology Technician Position to provide better support for technology and the CAASPP testing across the district.	This position has been continued.
Expenditures	**BUDGETED** $65,075 0000-0-0000-7200 (Supp/Conc)	**ESTIMATED ACTUAL** **$75,992 Salaries and Benefits RS 0000 (Supp,Conc)**

Action 12

	PLANNED	ACTUAL
Actions/Services	District EL Coordinator will collect CELDT results and reclassification results for all EL students in district and report results to the administrative team. Administrative Team will establish baseline and target for	This was completed at the May, 2017, Director/Principal Monthly Meeting.

	2017-2018.	
Expenditures	BUDGETED No additional expense. Included in administrative salary.	ESTIMATED ACTUAL **$0**

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	All actions in this goal were implemented except the 8th grade Integrated Math 1. After discussions with the math department, it was decided this was not in the best interest of the students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our reduction in SWD suspension rate is due to the improved support provided by the Behavior Learning Class and the creation and hiring of Behavior Support Aides. Attendance rates have continued to decrease. Stakeholders believe this is due to families prioritizing vacations over school. Independent study is requested but not completed on a regular basis. In addition, two elementary bus routes have been cancelled due to lack of drivers. These sites have seen a drop in attendance. Baseline of 18% was established for redesignation of EL students. The impact of professional development and curriculum implementation is not known at this time.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Action 1 had a substantial difference because the district had to use long term subs at the beginning of the year due to fluctuation in staffing. Action 3 has a substantial difference because the district did not offer the class. The material difference in action 7 is due to our budgeted amount included utilizing the pilot materials, whereas the district had to purchase all new materials. The budgeted difference in action 9 was because the district had to use SELPA contracts vs. in house

employees.
Action 10 budget is based on one BSA, where the district was able to hire 3 BSAs.

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.	There were no changes.

Goal 3

Provide opportunities for all parents, including parents of English Learners and parents of students with disabilities, and stakeholders to participate in decision making.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL Increase parental involvement including parents of SWD in school activities and the LCAP process.
	Improve communication with parents and guardians including parents of SWD regarding their student(s) progress at school.

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

Metric: Participation of parents, including parents of students with disabilities, in LCAP planning meetings '15-'16 Redway Townhall meeting had 1 parent in attendance. Casterlin Townhall had 3 parents in attendance. Miranda Townhall had 0 parents in attendance. Parent Advisory Committee has 4 parents serving on the committee. **Expected:** The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin	**Metric 1: Parent Participation in LCAP planning meetings** **Expected**: The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent

Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.

Metric: Back to School Night Attendance
Expected: Set Baseline for all parents and for parents of SWD

Metric: Number of Parents utilizing Schoolwise Information
Expected: Set Baseline   for all parents and for parents of SWD

as others.
Actual: During the 2015-16 LCAP Town Hall Meetings, a total of 11 parents and staff attended the three different meetings.

During the 2016-17 LCAP Town Hall meetings, a total of 21 parents and staff attended the three different meetings. The Parent Advisory Committee had 2 parents serving on the committee.

<u>Metric 2: Back to School Night Attendance</u>
Expected: Set Baseline for all parents and for parents of SWD
Actual: Set Baseline:
Agnes J. Johnson: 35 parents/guardians
Casterlin: 17 parents/guardians
Miranda Junior High: 110 parents/guardians
Redway: 120 parents/guardians
South Fork High School: 157 parents/guardians
Whitethorn: 24 parents/guardians

<u>Metric 3: Number of Parents Utilizing Schoowise Information</u>
Expected: Set Baseline for all parents using SW
Actual: Baseline set for 2016-2017 with 36 families using School Wise.

<u>ACTIONS / SERVICES</u>

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 Increase the number of parents including parents of SWD attending Annual Town Hall Meetings about the LCAP.	ACTUAL During the 2015-16 LCAP Town Hall Meetings, a total of 11 parents and staff attended the three different meetings. During the 2016-17 LCAP Town Hall meetings, a total of 21 parents and staff attended the three different meetings.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$149 RS0000 Salaries and Benefits	**$145 RS 0000 salaries & benefits**

Action 2

Actions/Services	PLANNED	ACTUAL
	Increase the number of parents including of parents of SWD attending Back to School Nights at all sites	Set Baseline: Agnes J. Johnson: 35 parents/guardians Casterlin: 17 parents/guardians Miranda Junior High: 110 parents/guardians Redway: 120 parents/guardians South Fork High School: 157 parents/guardians Whitethorn: 24 parents/guardians

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$69 RS0000 Salaries and Benefits	**$72 RS 0000 Salaries & Benefits**

Action 3

Actions/Services	PLANNED	ACTUAL
	Use existing Facebook Pages, create events, share information so parents and community are better informed of events and happenings at school.	From July 1, 2015 to June30, 2016, there were 201 Facebook posts on the district page. From July 1, 2016 to March 30, there were 168 Facebook posts on the district page. If current trends continue, the number in 2015-16 will be surpassed. We are now posting the link for the Board of Trustees meetings on our FB page to make it more accessible.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$60 RS 0000 Salaries and Benefits	**$73 RS 0000 Salaries & Benefits**

ction **4**

	PLANNED	ACTUAL
Actions/Services	Continue to provide and encourage use by parents of the Schoolwise portal to view student attendance and grades at Miranda Junior High and South Fork High School.	Information about the Schoolwise parent portal was provided in registration packets, students handbook, school newsletters, and at all parent teacher conferences (such as IEPs, 504s, SST and parent teacher conferences).
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$29 RS 0000 Salaries and benefits	**$36 RS 0000 Salaries and Benefits**

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	This goal was fully implemented.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We increased our attendance at the LCAP Townhall meetings from 11 to 21. We set the baseline for attendance at Back to School Night. We increased our communication to our community via Facebook. Monthly column by the superintendent were published in the Redwood Times. A quarterly newsletter from the district was mailed to all student homes in either English or Spanish. All letters mailed home from the district were distributed in both English and Spanish.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There are not any material differences.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We added the translation into Spanish for letters from the district. We plan to include letters from sites be translated for the 2017-2018 school year.

Stakeholder Engagement

LCAP Year | x2017–18   ☐ 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?

At the September 2016 Board Meeting, the Board of Trustees reviewed the LCAP Timeline which outlined the activities surrounding the creation of this plan. Dates were set for three LCAP Town Hall Meetings.

Opportunities for input:

Parent/Community/Staff: We held three town hall meetings around the district focusing on data from the different school sites. We promoted these meetings by sending a letter to all the parents/guardians in the district explaining the system and requesting input, postings on our Facebook pages with reminders, radio shows, newspaper articles and utilization of the district phone all-call system 24 hours before each meeting. On October 3, 2016, we met at Casterlin Elementary School to discuss Casterlin Elementary and South Fork High School. This meeting was well attended with four staff members and six parents present. On October 17, 2016, we met at Redway Elementary to review Redway, Whitethorn, Miranda Junior High and South Fork High School data. Six parents and three staff members were present. On October 24, 2016, we met at South Fork High School to review data for Agnes J. Johnson Elementary, Miranda Junior High and South Fork High School. One parent and a South Fork teacher were present.

Parent Advisory Committee: In the letter that was sent out to all homes in the district and at each of the Town Hall meetings we asked for volunteers for the Parent Advisory Committee. We also made phone calls requesting participation of those parents who would represent specific groups within the community. We held a Parent Advisory Meeting on May 16, 2017 2 parents were in attendance.

Staff: Two meetings were scheduled at two different sites to allow for the staff to have input on the LCAP. The first one was held at Redway Elementary School on January 18, 2017. No staff attended. The second was held at South Fork High School on January 25, 2017.

Bargaining Units: CSEA was offered numerous to meet and the meeting never happened. SHTA consultation was held on March 8, 2017.

Students: On February 2, 2017, the Board of Trustees met with students grade 7-12 at a Board Meeting. Students came to the meeting with pre-written questions and suggestions focused on the 8 priorities.

Board of Trustees: The Board holds an annual retreat to discuss goals

and progress of the district. This year, the retreat was held on April 6, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

At the above referenced meetings, discussion was also held about progress towards meeting our LCAP Goals for the 2015-2016 year.Updated data that was available was presented and discussed.

Input from stakeholder groups indicated an overall approval of the progress made. Stakeholders were pleased with class sizes at most
sites, and the additional staff hired.

Preliminary data suggests that suspension rates are dropping as a result of the implementation of PBIS.

The Board of Trustees requested the modification of Goal 3 to reflect the need for better communication with staff. They also expressed concern over math scores on the CAASPP.

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	xModified	☐ Unchanged

Goal 1	Continue to refine our two-way communication plan for the district, staff, parents and community.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL Increase parental involvement including parents of SWD and EL in school activities and the LCAP process. Improve communication with parents and guardians including parents of SWD and EL regarding their student(s) progress at school.
Identified Need	Poor attendance at LCAP Town Hall Meetings Declining Attendance Rates

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric: Participation of parents, including parents of students with disabilities, in LCAP planning meetings. '15-'16 Redway Townhall meeting had 1 parent in attendance. Casterlin Townhall had	**Actual:** During the 2015-16 LCAP Town Hall Meetings, a total of 11 parents and staff attended the three different meetings. During the 2016-17 LCAP Town Hall meetings, a total of 21 parents and staff	**Expected:** The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will	**Expected:** The number of parents attending LCAP and other decision making committee meetings will increase until there are 15 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 25 parents at the Miranda Meeting. Parents of SWD will be	**Expected:** The number of parents attending LCAP and other decision making committee meetings will increase until there are 20 parents at the Casterlin Meeting, 30 parents at the Redway Meeting and 30 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will

3 parents in attendance. Miranda Townhall had 0 parents in attendance. Parent Advisory Committee has 4 parents serving on the committee. **Expected:** The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.	attended the three different meetings. Parent Advisory Committee had 2 parents serving on the committee.	be included in attendance counts and will increase in numbers by the same percent as others.	included in attendance counts and will increase in numbers by the same percent as others.	increase in numbers by the same percent as others.
Metric: Back to School Night Attendance **Expected:** Set Baseline for all parents participation	**Metric 2: Back to School Night Attendance** **Expected:** Set Baseline for all parents partipation **Actual:** Agnes J. Johnson: 35 parents/guardians Casterlin: 17 parents/guardians Miranda Junior High: 110 parents/guardians Redway: 120 parents/guardians South Fork High School: 157 parents/guardians Whitethorn: 24	**Expected:** Parent attendance at Back to School Night will increase by 5%.	**Expected:** Parent attendance at Back to School Night will increase by 5%.	**Expected:** Parent attendance at Back to School Night will increase by 5%.

	parents/guardians			
Metric: Number of Parents utilizing Schoolwise Information **Expected:** Set Baseline for all parents and for parents of SWD	**Actual:** Baseline set for 2016-2017 with 36 families using School Wise.	**Expected:** Number of parents utilizing School Wise Information will increase by 10%.	**Expected:** Number of parents utilizing School Wise Information will increase by 10%.	**Expected:** Number of parents utilizing School Wise Information will increase by 10%.

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">OR</div>

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 xModified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Increase the number of parents including parents of SWD and EL attending Annual Town Hall Meetings about the		

LCAP.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$149	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	2 hr of Superintendent salary and benefits	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	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	xAll 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 xModified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$72	Amount		Amount	

Source	LCFF	Source		Source	
Budget Reference	1 hr of Supt Salary and benefits	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	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll 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 xUnchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Use existing Facebook Pages, create events, share information so parents and community are better informed of events and happenings at school. Keep Websites updated.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$73	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	3 hr of Supt Secretary including Benefits	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	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	☐ All schools xSpecific Schools:_MJH & SFHS____ ☐ 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 X Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Continue to provide and encourage use by parents of the Schoolwise portal to view student attendance and grades at Miranda Junior High and South Fork High School.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$36	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	.5 hr of Supt salary including benefits	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	xEnglish Learners ☐ Foster Youth ☐ Low Income
Scope of Services	xLEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	xAll schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
xNew ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Translate district and site communications home in Spanish		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$185	Amount		Amount	
Source	0000 (Supplemental Concentration)	Source		Source	
Budget Reference	4 hrs. teacher salary + benefits	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	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll 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
X New ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Conduct annual staff survey to assess district climate and needs		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2200	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Admin Contracted Service 7200-5800	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	xAll	☐ Students with Disabilities	☐ [Specific Student Group(s)]_____
Location(s)	xAll 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

xNew ☐ Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Develop a communication plan at district, site, department levels with support from a communication consultant.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$8800	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Admin Contracted Service 7200-5800	Budget Reference		Budget Reference	

☐ New	☐ Modified	xUnchanged

Goal 2	All students will have a safe, clean learning environment

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 X 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 X 7 X 8
	COE ☐ 9 ☐ 10
	LOCAL N/A
Identified Need	Current district attendance rate is 91.5% as evidenced by P2 Attendance Report. High School Dropout Rates 2015-16 rate 5.6% High School Graduation Rates 2015-16 rate 88.9% We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule Enrollment in Advanced Placement Distance Learning Classes as evidenced in School Wise

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric: Suspension data as reported in SchoolWise	**Actual:** The District's Suspension rate decreased 0.1 from 0.2 to 0.093	**Expected:** Suspension rates will decrease an additional .05	**Expected:** Suspension rates will decrease an additional .05	**Expected:** Suspension rates will decrease an additional .05

Expected: Suspension rates will decrease an additional .05	Agnes J Johnson's suspension rate decreased from 0.41 to 0.11 Casterlin's suspension rate remained at 0.0 Miranda Jr. High's suspension rate decreased from 0.64 to 0.24 Redway's suspension rate decreased from 0.06 to 0.007 South Fork's suspension rate increased from 0.12 to 0.14 Whitethorn's suspension rate decreased from 0.14 to 0.05 Osprey LC's suspension rate was 0.14			
Metric: Expulsion Data as Reported in SchoolWise **Expected:** Maintain 0% or decrease by .05	**Actual:** The District maintained an Expulsion rate of 0 from 0.003 Agnes J. Johnson's expulsion rate maintained at 0 Casterlin's expulsion rate maintained at 0 Miranda Jr. High decreased from 0.001 to 0 Redway's expulsion rate maintained at 0 South Fork's expulsion rate decreased from 0.002 to 0	**Expected:** Maintain 0% or decrease by .05	**Expected:** Maintain 0% or decrease by .05	**Expected:** Maintain 0% or decrease by .05

Metric	Actual	Expected	Expected	Expected
	Whitethorn's expulsion rate maintained at 0 Osprey LC maintained at 0			
Metric: Attendance Rates as Reported in Schoolwise **Expected:** Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.	**Actual:** The District's ADA decreased from 91.57% to 90.97% Agnes J. Johnson's ADA decreased from 91.45% to 91.44% Casterlin's ADA increased from 90.84% to 91.79% Miranda Jr. High's ADA increased from 90.99% to 93.84% Redway's ADA decreased from 92.49% to 90.97% South Fork's ADA increased from 89.76% to 90.97% Whitethorn's ADA decreased from 92.06% to 88.16% Osprey LC's ADA was 89.59%	**Expected:** Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.	**Expected:** Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.	**Expected:** Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.
Metric: Connected Reported by 7th Graders as Reported in the CHKS. **Expected:** Rate will increase 45%	**Actual:** As reported in CHKS 7th Graders have a 58% Connectedness for 2015-2016.	**Expected:** Rate will increase 30%	**Expected:** Rate will increase 5%	**Expected:** Rate will increase 5%
Metric: Facilities in Good Repair as Documented	**Actual:** Agnes Johnson - Average	**Expected:** All areas will receive a rating of	**Expected:** All areas will receive a rating of	**Expected:** All areas will receive a rating of

in the Williams Inspection Tool **Expected:** All areas will receive a rating of fair or better.	FIT Rating of 88.02% - Fair Casterlin - Average FIT rating of 91.19% - Good Miranda Jr. High - Average FIT Rating of 79..82 % - Fair Redway - Average FIT Rating of 91.19% - Good South Fork - Average FIT Rating of 79.82% - Fair Whitethorn - Average FIT Rating of 95.09% - Good OLC - Average FIT Rating of 50% - Poor	fair or better.	Good.	Good.
Metric: Parent Participation in Parent Organizations **Expected:** Increase additional 5%	Each Site has their own Parent Run Organization - Agnes J. Johnson has 12 Active Parent Volunteers Casterlin has 47 Active Parent Volunteers Miranda Jr. High & South Fork have 80 Active Parent Volunteers Redway has 8 - 10 Active Parent Volunteers Whitethorn has 16 Active Parent Volunteers	**Expected:** Increase additional 5%	**Expected:** Increase additional 5%	**Expected:** Increase additional 5%
Metric: Chronic Absenteeism as Reported SchoolWise **Expected:**	**Actual:** District's Chronic Absenteeism increased from, 0.27 to 0.3 Agnes J. Johnson's Chronic Absenteeism decreased	**Expected:** Decrease by additional 1%	**Expected:** Decrease by additional 1%	**Expected:** Decrease by additional 1%

Decrease by additional 1%	from 0.35 to 0.34 Casterlin's Chronic Absenteeism decreased from 0.24 to 0.17 Miranda Jr. High's Chronic Absenteeism increased from 0.30 to 0.32 Redway's Chronic Absenteeism increased from 0.23 to 0.31 South Fork's Chronic Absenteeism decreased from 0.35 to 0.28 Whitethorn's Chronic Absenteeism increased from 0.17 to 0.29 Osprey LC was 0.54			
Metric: Middle School Dropout Rate **Expected:** First junior high dropout rate will be available 2017-2018	**Actual:** Miranda Jr. High - Dropout rate of 0%	**Expected:** First junior high dropout rate will be available 2017-2018	**Expected:** Junior High will maintain a dropout rate of 0 or decrease by 1%.	**Expected:** Junior High will maintain a dropout rate of 0 or decrease by 1%.
Metric: High School Dropout Rates as Documented in SchoolWise **Expected:** reduce .05%	**Actual:** South Fork Dropout rate 2014-2015 - 8.9% South Fork Dropout rate 2015-2016 - 5.6%	**Expected:** reduce .05%	**Expected:** reduce .05%	**Expected:** reduce .05%
Metric: High School Graduation Rates as Documented	**Actual:** South Fork Graduation Rate 2014-2015 - 91.1%	**Expected:** Current graduation rates for each school year will increase	**Expected:** Current graduation rates for each school year will increase	**Expected:** Current graduation rates for each school year will increase by 1%

in SchoolWise **Expected:** Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%	South Fork Graduation Rate 2015-2016 - 88.9%	by 1% from the previous year until it reaches 95%	by 1% from the previous year until it reaches 95%	from the previous year until it reaches 95%
Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule **Expected:** Maintain class offerings	**Actual:** Maintained class offerings added seat-based AP US History course	**Expected:** Maintain class offerings	**Expected:** Maintain class offerings	**Expected:** Maintain class offerings
Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise and participate in the AP exam **Expected:** 8 students enrolled	**Actual:** 16 students enrolled in seat-based AP US History Class. All students enrolled took the AP exam. This was the first administration of the AP exam at SFHS.	**Expected:** 18 students enrolled	**Expected:** 20 students enrolled	**Expected:** 25 students enrolled
Metric: Results on President Fitness Test **Expected:** Increase 7th grade results by additional 5%	**Actual:** Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the the 2015-2016 School Year Students meeting five of the six requirements decreased from, 32.5% in the 2014-2015 to 23.7% in the 2015-	**Expected:** Increase 7th grade results by additional 5%	**Expected:** Increase 7th grade results by additional 5%	**Expected:** Increase 7th grade results by additional 5%

	2016 School Year. Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year.			
Metric: Free & Reduced Meal Program Participation **Expected:** Increase by 2%	**Actual:** Program participation increased from 49% participation in 2015-2016 to 68% participation in 2016 -2017.	**Expected:** Increase by 2%	**Expected:** Increase by 2%	**Expected:** Increase by 2%

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll 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 X Modified Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged

Provide adequate maintenance/custodial staffing levels.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$417,102	Amount		Amount	
Source	0000, 8100	Source		Source	
Budget Reference	Custodial Salaries and benefits	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	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll 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 X Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Professional development for custodians to be held organized by the Assistant Director of Maintenance and Operations.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$100	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Custodial Salaries and Benefits	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	xEnglish Learners xFoster Youth xLow Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools xSpecific Schools:_MJH & SFHS___ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Continue to support counselor at MJH and SFHS - to increase services to the SED/EI population to determine what college services are available for them as well as early detection for needed academic intervention		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$94,580	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	Salaries & Benefits	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	X English Learners X Foster Youth X Low Income
Scope of Services	X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	x All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified xUnchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Continue to implement PBIS and Restorative Practices to create positive school climates.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A: $4,279 B: $2,432	Amount		Amount	
Source	0000 (sup/conc)	Source		Source	
Budget Reference	mgmt 4030 (sup/conc) A: 4XXX-Materials and supplies	Budget Reference		Budget Reference	

B: 5XXX- travel and conferences.		

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	xEnglish Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide xSchoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	xAll schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified XUnchanged
Continue to support EL Aide positions as needed at all sites to support ELL in making progress on CELDT		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$67,333	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	Salaries & Benefits	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	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools xSpecific Schools:_MJH & SFHS_____ ☐ Specific Grade spans:_____

<div align="center">

OR

</div>

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 X Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Continue to support full time vice principal for the Miranda campuses to create a safe learning environment.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$98,820	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salary and Benefits	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:_____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
Students to be Served	☐ English Learners	X Foster Youth	X Low Income
Scope of Services	☐ LEA-wide	X Schoolwide **OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools	☐ Specific Schools:_____MJH_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Continue to support MJH Secretary/Attendance Clerk position. It has become increasing apparent that a full time classified clerical support staff is needed at this school to address student and parent needs around attendance, behavior and suspension- primarily students that are LI, FY		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$63,065	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	Salary and Benefits	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	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	xAll schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____	

<div align="center">

OR

</div>

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
X New Modified Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Enhance school meal program.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20	
Amount	$105,000		Amount		Amount	
Source	LCFF		Source		Source	
Budget Reference	Contribution to Cafeteria		Budget Reference		Budget Reference	

Action

9

Students to be Served	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

OR

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
X New Modified Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Provide equipment, supplies and services necessary to adequately maintain and repair school sites and for classroom use (other than curricular materials).		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A:$56,907 B:$323,561	Amount		Amount	
Source	0000,8100	Source		Source	
Budget Reference	A: custodial and maintenance supplies (4xxx), B: Services, and other operating expenses (5xxx)	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	xAll □ Students with Disabilities □ [Specific Student Group(s)]_____
Location(s)	xAll 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
X New Modified Unchanged	□ New □ Modified X Unchanged	□ New □ Modified X Unchanged
Maintain Internet infrastructure and security measures.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,060	Amount		Amount	
Source	0000, 1100	Source		Source	

| Budget Reference | object 4310, 4341, 4445 | 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	XAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll 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
X New Modified Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified XUnchanged
Provide devices and software for all students to support classroom learning.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$15,000	Amount		Amount	

Source	0000, 6500	Source		Source	
Budget Reference	4310	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	XAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____	
Location(s)	xAll 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
X New Modified Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Provide safe and reliable transportation to and from school		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	A: $626,638 B: $184,817 C: $89,398 D: $33,065 E: $51,878	Amount		Amount	
Source	LCFF and Local Revenue	Source		Source	
Budget Reference	a) Salaries & Benefits b) Materials & Supplies c) Other Operating Expenditures d) Equipment Replacement e) Indirect Costs	Budget Reference		Budget Reference	

☐ New	☐ Modified	xUnchanged

Goal 3	Support academic achievement for all students

State and/or Local Priorities Addressed by this goal:

STATE X 1 ⊠ 2 ⊠ 3 ⊠ 4 ⊠ 5 ☐ 6 X 7 X 8

COE ☐ 9 ☐ 10

LOCAL

Update textbooks to be aligned with the New State Standards.

Implement a seat-based AP course in U.S. History.

Class size average for the district will be below 25. High School Dropout Rates as documented in Schoolwise 2011-12 rate 6% High School Graduation Rates as documented in Schoolwise 2011-12 rate 84.31% We currently offer all courses required for admittance to UC or CSU system as evidenced by high school master schedule Enrollment in Advanced Placement Distance Learning Classes as evidenced in Schoolwise

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric: Measure Student Achievement by CAASPP **Expected:** Increase the number of students scoring proficient or equivalent by 5%	In **ELA**, 3rd Grade Students meeting or exceeding standards increased from 28% in 2015 to 35% in 2016. 4th Grade students meeting or exceeding standards increased from 18% in 2015 to 36% in 2016. 5th Grade Students meeting or exceeding standards decreased from 40% in 2015 to 26% in 2016. 6th Grade Students meeting or exceeding standards increased from 26% in 2015 to 31% in 2016. 7th Grade Students meeting or exceeding standards decreased from 44% in 2015 to 40% in 2016. 8th Grade Students meeting or exceeding standards increased from 44% in 2015 to 50% in 2016. 11th Grade Students meeting or exceeding standards decreased from 33% in 2015 to 28% in 2016. In **Mathematics**, 3rd Grade Students meeting or	**Expected:** Increase the number of students scoring proficient or equivalent by 5%	**Expected:** Increase the number of students scoring proficient or equivalent by 5%	**Expected:** Increase the number of students scoring proficient or equivalent by 5%

	exceeding standards increased from 32% in 2015 to 38% in 2016. 4th Grade Students meeting or exceeding standards increased from 14% in 2015 to 33% in 2016. 5th Grade Students meeting or exceeding standards decreased from 25% in 2015 to 10% in 2016. 6th Grade Students meeting or exceeding standards decreased from 39% in 2015 to 26% in 2016. 7th Grade Students meeting or exceeding standards increased from 34% in 2015 to 38% in 2016. 8th Grade Students meeting or exceeding standards increased from 26% in 2015 to 38% in 2016. 11th Grade Students meeting or exceeding standards decreased from 13% in 2015 to 12% in 2016.			
Metric: Rate of Teacher Mis-Assignment **Expected:** There will be no mis-assignment of teachers.	**Actual:** The District employed two interns in 2016-2017.	**Expected:** There will be no mis-assignment of teachers.	**Expected:** There will be no mis-assignment of teachers.	**Expected:** There will be no mis-assignment of teachers.
Metric: Student Access to Standards-Aligned	New State Standards Instructional Materials were implemented in grades K-6.	**Expected:** Implement New State Standards based curriculum in	**Expected:** Implement New State Standards based curriculum in	**Expected:** Implement New State Standards based curriculum in ELA grades

Instructional Materials **Expected:** Implement New State Standards based curriculum in ELA grades K-6	National Geographic Reach ELA curriculum was purchased for K-6 program.	ELA grades K-6	ELA grades K-6	K-6
Metric: Implementation of CCSS **Expected:** 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.	The New State Standards are being implemented in Math and ELA grades K-6 and in Math grades 7-12.	**Expected:** 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.	**Expected:** 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.	**Expected:** 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.
Metric: Annual Reports to Board as Part of the LCAP Review Process **Expected:** Preponderance of expected outcomes will be attained.	LCAP update is a monthly agenda item and discussed at the annual board retreat.	**Expected:** Preponderance of expected outcomes will be attained.	**Expected:** Preponderance of expected outcomes will be attained.	**Expected:** Preponderance of expected outcomes will be attained.
Metric: Parent Participation in Parent Organizations **Expected:** Increase by 5%	Each Site has their own Parent Run Organization - Agnes J. Johnson has 12 Active Parent Volunteers Casterlin has 47 Active Parent Volunteers Miranda Jr. High & South Fork have 80 Active Parent Volunteers	**Expected:** Increase by 5%	**Expected:** Increase by 5%	**Expected:** Increase by 5%

	Redway has 8 - 10 Active Parent Volunteers Whitethorn has 16 Active Parent Volunteers			
Metric: Chronic Absenteeism as Reported SchoolWise **Expected:** Decrease by additional 1%	**Actual:** District's Chronic Absenteeism increased from, 0.27 to 0.3 Agnes J. Johnson's Chronic Absenteeism decreased from 0.35 to 0.34 Casterlin's Chronic Absenteeism decreased from 0.24 to 0.17 Miranda Jr. High's Chronic Absenteeism increased from 0.30 to 0.32 Redway's Chronic Absenteeism increased from 0.23 to 0.31 South Fork's Chronic Absenteeism decreased from 0.35 to 0.28 Whitethorn's Chronic Absenteeism increased from 0.17 to 0.29 Osprey LC was 0.54	**Expected:** Decrease by additional 1%	**Expected:** Decrease by additional 1%	**Expected:** Decrease by additional 1%
Metric: Middle School Dropout Rate **Expected:** First junior high dropout rate will be available 2017-2018	**Actual:** Miranda Jr. High - Dropout rate of 0%	**Expected:** First junior high dropout rate will be available 2017-2018	**Expected:** Junior High will maintain a dropout rate of 0 or decrease by 1%	**Expected:** Junior High will maintain a dropout rate of 0 or decrease by 1%

Metric: High School Dropout Rates as Documented in SchoolWise **Expected:** Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%	**Actual:** South Fork Graduation Rate 2014-2015 - 91.1% South Fork Graduation Rate 2015-2016 - 88.9%	**Expected:** Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%	**Expected:** Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%	**Expected:** Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%
Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule **Expected:** Maintain class offerings	**Actual:** Maintained class offerings added seat-based AP US History course	**Expected:** Maintain class offerings	**Expected:** Maintain class offerings	**Expected:** Maintain class offerings
Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise **Expected:** 8 students enrolled	**Actual:** 16 students enrolled in seat-based AP US History Class	**Expected:** 18 students enrolled	**Expected:** 20 students enrolled	**Expected:** 25 students enrolled
Metric: Results on President's Fitness Test **Expected:** 7th grade results will increase by 5% until they reach 75%	**Actual:** Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the the 2015-2016 School Year Students meeting five of the six requirements decreased	**Expected:** 7th grade results will increase by 5% until they reach 75%	**Expected:** 7th grade results will increase by 5% until they reach 75%	**Expected:** 7th grade results will increase by 5% until they reach 75%

	from, 32.5% in the 2014-2015 to 23.7% in the 2015-2016 School Year. Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year.			
Metric: EL progress as measured on CELDT **Expected:** Establish baseline of percentage of EL students making one level of growth annually.	**Metric 16: EL Progress as Measured in CELDT** **Expected:** Set Baseline 2015-2016 **Actual:** Baseline set for EL Progress. 23 Students taking CELDT in the District with 2 at the Beginning Performance Level, 2 at Early Intermediate, 8 at Intermediate, 7 at Early Advanced, and 3 at Advanced.	**Expected:** Increase EL students making one level of growth annually by 5%.	**Expected:** Increase EL students making one level of growth annually by 5%.	**Expected:** Increase EL students making one level of growth annually by 5%.
Metric: EL RE-Classification Rate **Expected:** Establish baseline of percentage of EL students being reclassified as proficient.	**Expected:** Set Baseline of percentage of students being re-classified as proficient. **Actual:** The percentage of students being reclassified as proficient for 2015-2016 was 20.5% (7 students proficient out of 34). The percentage of students being reclassified as proficient for 2016-2017 is	**Expected:** Increase of percentage of EL students being reclassified as proficient by 5%.	**Expected:** Increase of percentage of EL students being reclassified as proficient by 5%.	**Expected:** Increase of percentage of EL students being reclassified as proficient by 5%.

Metric:		Expected:	Expected:	Expected:
	18.9% (7students proficient out of 37).			
Metric: EAP Results **Expected:** Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.	**Metric 18: EAP Results** **Expected:** Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math **Actual:**Students meeting English Language standards in 2016 increased 3% from 33% meeting or exceeding ELA Standards in 2015 to 36% meeting or exceeding in 2016. Students meeting Mathematics standards increased 2% from 27% meeting or exceeding Math standards in 2015 to 29% meeting or exceeding Math standards in 2016.	**Expected:** Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.	**Expected:** Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.	**Expected:** Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.

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.

Actio n **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served	xAll　　□ Students with Disabilities　　□ [Specific Student Group(s)]_____	
Location(s)	xAll 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 spans:_____	☐ Specific Schools:_____	☐ Specific Grade	

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New X Modified ☐ Unchanged	☐ New X Modified ☐ Unchanged	☐ New X Modified ☐ Unchanged
● Students taught by highly qualified certificated teachers. ● Provide BTSA support as needed. ● Employ administrative staffing sufficient to support the school programs. ● Provide schools with necessary materials, supplies, and services	● Students taught by highly qualified certificated teachers. ● Provide BTSA support as needed. ● Employ administrative staffing sufficient to support the school programs. ● Provide schools with necessary materials, supplies, and services	

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	A: $3,831,661 B: $25,606 C: $83,464	Amount	A: $3,789,015 B: $25,606 C: $83,464	Amount	A: $3,789,015 B: $25,606 C: $83,464
Source	0000,0005,1100,1400,3010,4035,7338	Source	0000,0005,1100,1400,3010,4035,7338	Source	0000,0005,1100,1400,3010,4035,7338
Budget Reference	A: Certificated Salaries & benefits B: 4xxx, C: 5xxx	Budget Reference	A: Certificated Salaries & benefits B: 4xxx, C: 5xxx	Budget Reference	A: Certificated Salaries & benefits B: 4xxx, C: 5xxx

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:_____

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:
Students to be Served	X English Learners ☐ Foster Youth X Low Income
Scope of Services	☐ LEA-wide X Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools X Specific Schools:AJJ, Casterlin, Miranda ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New X Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
● Increase certificated staffing .5 FTE at AJJ and Casterlin schools to provide additional instruction principally directed to low-income students ● Increase Spanish teacher to full time to support EL students in language acquisition and CELDT testing		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$125,142	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	salaries & benefits (not included in the certificated salaries listed in goal 3 action 1)	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	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll 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 xUnchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Offer Online AP courses Offer seat-based AP course for US History		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	A:$19,482 B:$8,500	Amount		Amount	
Source	7338	Source		Source	
Budget Reference	A:Salaries and Benefits, B:Services and conferences	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:_____

<div align="center">OR</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	X English Learners ☐ Foster Youth X Low Income
Scope of Services	X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Professional Development specifically for staff working with EL students		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,347	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	Travel and Conference	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	X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">OR</div>

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 xUnchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Provide professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff. Provide support for Professional Development Plan for 7-12 in alignment with WASC Self-Study.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$11,161	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	salaries and Benefits	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	X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	X 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:_TK-6_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Maintain the level of aides in classrooms to assist certificated staff		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$153,493	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	Salaries and benefits	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	xEnglish Learners xFoster Youth xLow Income
Scope of Services	☐ LEA-wide Schoolwide **OR** X Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_TK-6_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
X New ☐ Modified Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged

Maintain the level of aides in classrooms to provide direct support to unduplicated student groups		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$73,571	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	Salaries and Benefits	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	xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll 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 xUnchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Continue to update textbooks to be in alignment with New State Standards for all core subjects at all grade levels.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$54,431	Amount		Amount	

Source	0000, 1100, 1400, 6300	Source		Source	
Budget Reference	Object 4110	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 ☐ 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 X Low Income
Scope of Services	X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	X All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified xUnchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Maintain the SARB monthly meetings Board review of attendance monthly		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$7,275	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	50 hr Supt.salary + benefits, 150 hr salary + benefits supt. Secty (sup/conc)	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 x Students with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	☐ All schools x Specific Schools:____MJH_____ ☐ 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 X Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Continue to monitor success of and support growth of the Behavior Support Class.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$119,897	Amount		Amount	
Source	6500	Source		Source	
Budget Reference	$67,503 Behavioral Support classroom teacher Salaries and benefits $50,044 Contracted services $2,350 Materials and supplies	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 x Students with Disabilities ☐ [Specific Student Group(s)]_____

Location(s)	xAll schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">OR</div>

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 xUnchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
To better support Students with Disabilities, the job of Behavior Support Aide will continue to be supported based on student need.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$128,239	Amount		Amount	
Source	6500	Source		Source	
Budget Reference	salaries and benefits	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 ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

<div align="center">OR</div>

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

Students to be Served	X English Learners X Foster Youth X Low Income

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

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New X Modified ☐ Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Provide adequate tech support primarily focused at the Low-Income and English Language Learner students with the goal of helping academic achievement.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$79,350	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	Salaries and Benefits	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	☐ Specific Schools:_____	☐ Specific Grade spans:_____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
Students to be Served	xEnglish Learners	☐ Foster Youth	☐ Low Income	
Scope of Services	xLEA-wide	☐ Schoolwide	**OR**	☐ Limited to Unduplicated Student Group(s)
Location(s)	xAll schools	☐ Specific Schools:_____		☐ Specific Grade spans:_____

ACTIONS/SERVICES

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

☐ New ☐ Modified xUnchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
District EL Coordinator will collect CELDT results and reclassification results for all EL students in district and report results to the administrative team. Administrative Team will establish baseline and target for 2018-2019.		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$4,878	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	Part of administrative salary and benefits	Budget Reference		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 X Low Income
Scope of Services	☐ LEA-wide X Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All schools X Specific Schools:__Redway_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
X New Modified Unchanged	☐ New ☐ Modified XUnchanged	☐ New ☐ Modified X Unchanged

Staff libraries for increased access for unduplicated students, staff and families		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$16,451	Amount		Amount	
Source	Supplemental Concentration	Source		Source	
Budget Reference	Salaries and benefits	Budget Reference		Budget Reference	

Action   **15**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ All xStudents with Disabilities ☐ [Specific Student Group(s)]_____
Location(s)	xAll 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
X New Modified Unchanged	☐ New ☐ Modified XUnchanged	☐ New ☐ Modified X Unchanged
Provide special education and speech and language services		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$816,036	Amount		Amount	
Source	LCFF Contribution	Source		Source	
Budget Reference	$653,472 Spec.Ed.(6500) Salaries, benefits $3,700 - 6500 Supplies (4XXX) $62,506 - 6500 Services (5XXX) $96,358 - 6500 Other Tuition (7XXX)	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   x[Specific Student Group(s)]__GATE Students_____
Location(s)   ☐ All schools   ☐ Specific Schools:_____   xSpecific Grade spans:____4-12_____

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
X New Modified Unchanged	☐ New ☐ Modified X Unchanged	☐ New ☐ Modified X Unchanged
Provide GATE services, grades 4th and up		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$1028	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	4310	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year | X 2017–18   ☐ 2018–19   ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds: | $ 524,791 | Percentage to Increase or Improve Services: | 8.78 %

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 school wide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

For 2017-18 Goal 2: SHUSD☐s increase for 2017-18 is $524,395 in Supplemental & Concentration grants money: The District has actually increased expenditures to $539,703.SHUSD is curently serving 48% unduplicated youth in the following ways:

1. PPS Counselor 1FTE MJH/SFHS **$94,580**. Oversee PBIS, which will decrease bullying on campus and create a more positive school climate resulting in fewer absences, decreased dropout rates, higher academic achievement. This position will also provide earlier detection for students needing academic intervention. Schoolwide *G2-A3*
2. Professional development - **$1,347** *G3-A4*
3. Spanish Teacher increase to 1FTE **$67,332**. School-wide *G3-A2*
4. Office Attendance II Classified **$63,065**. Monitor attendance, outreach to families, and prepare documentation for SARB. School-wide *G2-A9*
5. Technology Technician 1 FTE **$79,350**. Provide adequate tech support primarily focused at the Low-Income and English Language Learner students with the goal of helping academic achievement. *G3-A12*
6. EL Aides 1FTE **$67,333** provide direct service to EL/RFEP population. District-wide *G2-A5*
7. Classified Aides for classrooms to help LI students **$73,571**. District-wide *G3-A7*
8. Certificate Teacher (AJJ) .5 FTE **$26,840**. Reduce teacher student ratio. *G3-A2*
9. Certificate Teacher (Casterlin) .5 FTE **$30,970**. Reduce teacher student ratio. *G3-A2*

10.Staff libraries for increased access. **$16,451**. *G3-A14*
11. Implement PBIS and Restorative Practices. **$6,711** *G2-A4*
12. District EL Coordinator to collect CELDT results **$4,878** *G3-A13*
13. Maintain SARB monthly meetings to increase attendance. **$7,275** *G3-A9*

Best practices demonstrate providing the above services are most effective in supporting students in making academic progress, attending school consistently and having access to a rigorous education

The District is demonstrating increased or improved services of 7.25% by offering four new sections of Opportunity classes (Goal 3400, Function 1000) to our master schedule (Goal 4, Action C). This discussion was a result of closing our district's Community Day School. We are implementing an organic Multi-Tiered System of Support (MTSS) that incorporates components of Response to Intervention (RTI) and Positive Behavior Intervention Strategies (PBIS), which we are calling the Northern Humboldt Way (Goal 4, Action A). This new intervention system will help students throughout the district including the Opportunity classes. There is much research on MTSS, PBIS and RTI as shown in the links below.
- *California Department of Education Multi-Tiered System of Support (*http://www.cde.ca.gov/ci/cr/ri/index.asp)
- Florida Department of Education Bureau of Exceptional Education and Student Services (http://www.fldoe.org/academics/exceptional-student-edu/)
- PBIS World (http://www.pbisworld.com/)
- 21st Century Learning: http://teachthought.com/learning/learning-models/9-characteristics-of-21st-century-learning/
- Truancy Outreach: https://www.ncjrs.gov/pdffiles1/ojjdp/188947.pdf
- Staff/Student Ratio: http://home.uchicago.edu/ludwigj/papers/Improving%20Education_Jacob_Ludwig_2010.pdf
-