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.

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

<table>
<thead>
<tr>
<th>State Indicators</th>
<th>All Students</th>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Homeless</th>
<th>Socioeconomically Disadvantaged</th>
<th>Students with Disabilities</th>
<th>American Indian</th>
<th>Asian</th>
<th>African American</th>
<th>Filipino</th>
<th>Hispanic</th>
<th>Pacific Islander</th>
<th>Two or More Races</th>
<th>White</th>
<th>N/A</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chronic Absentism</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
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<tr>
<td>Suspension Rate (K-12)</td>
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<tr>
<td>English Learner Progress (K-12)</td>
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<td>N/A</td>
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<tr>
<td>Graduation Rate (K-12)</td>
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<td>College / Career</td>
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<td>Available Fall 2013</td>
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<tr>
<td>Assessment results</td>
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<tr>
<td>English Language Arts (3-8)</td>
<td></td>
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<tr>
<td>Mathematics (3-8)</td>
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</tr>
</tbody>
</table>

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 10 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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures for LCAP Year</td>
<td>$9,281,856</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year</td>
<td>$7,797,345</td>
</tr>
</tbody>
</table>

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.


$7,411,274 Total Projected LCFF Revenues for LCAP Year
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:

<table>
<thead>
<tr>
<th>Priority</th>
<th>STATE</th>
<th>COE</th>
<th>LOCAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Yes</td>
<td>☒</td>
<td>☐</td>
<td>☐</td>
</tr>
<tr>
<td>Yes</td>
<td>☒</td>
<td>☐</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### ANNUAL MEASURABLE OUTCOMES

<table>
<thead>
<tr>
<th>Metric</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metric: Suspension data as reported in SchoolWise</td>
<td>Suspension rates will decrease an additional .05</td>
<td><strong>Metric 1: Suspension Rate Data as Reported in School Wise:</strong> 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</td>
</tr>
<tr>
<td>Metric: Expulsion Data as Reported in SchoolWise</td>
<td>Maintain 0% or decrease by .05</td>
<td><strong>Metric 2: Expulsion Data as Reported in School Wise:</strong> Expected: Maintain 0% or Decrease by 0.05</td>
</tr>
<tr>
<td>Metric: Attendance Rates as Reported in SchoolWise</td>
<td>Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance</td>
<td></td>
</tr>
<tr>
<td>Metric: Connected Reported by 7th Graders as Reported in the CHKS</td>
<td>Rate will increase to 45%</td>
<td></td>
</tr>
<tr>
<td>Metric: Facilities in Good Repair as Documented in the Williams Inspection__Tool</td>
<td>All areas will receive a rating of fair or better.</td>
<td></td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Action</th>
<th>1</th>
</tr>
</thead>
</table>

**PLANNED**

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.

**ACTUAL**

All custodial hours have been continued. We have been unable to fill the additional hours at the Miranda Campuses on a permanent basis.
### Expenditures

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>ESTIMATED ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Custodial Salaries and Benefits</td>
<td>$279,052 RS 0000 LCFF</td>
<td>$279,687 RS 0000 LCFF - Custodial Salaries and benefits</td>
</tr>
</tbody>
</table>

### Action 2

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Professional development for custodians to be held organized by the Assistant Director of Maintenance and Operations.</td>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>ESTIMATED ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Custodial Salaries and Benefits</td>
<td>$100 RS 0000 LCFF</td>
<td>$178</td>
</tr>
</tbody>
</table>

### Action 3

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to support PPS credentialed counselor at MJH and SFHS to increase services to the SED/El population to determine what college services are available for them as well as early detection for needed academic intervention</td>
<td>Counseling intern position continued. EL paraprofessional position continued</td>
<td></td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>ESTIMATED ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Supplemental Concentration Salaries &amp; Benefits</td>
<td>$87,516 RS 0001</td>
<td>$86,367 RS 0001 - Supplemental Concentration Salaries &amp; Benefits</td>
</tr>
</tbody>
</table>

### Action 4

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue to implement PBIS at all school sites by providing funding for student incentives, meeting times and training. Provide professional development for Restorative Practices</td>
<td>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</td>
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</tbody>
</table>
from most sites attended nine staff. A second training was held at HCOE with five attending.

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>$9,982 RS 0000 &amp; RS 3010 Professional Development paid for from Unrestricted and Title 1.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ESTIMATED ACTUAL</td>
<td>$1540 Rs 0000 &amp; 3010 Mgmt 4030 Professional Development paid for from Unrestricted and Title 1.</td>
</tr>
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<table>
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<tr>
<th>Action</th>
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</table>

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>PLANNED</th>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>It has become increasing apparent that a full time classified clerical support staff is needed at this school to address student and parent needs.</td>
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<tr>
<td></td>
<td></td>
<td>In June of 2016, this position was hired. This position will be continued into the 2017-2018 school year.</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>$49,340 RS 0000 MJH Salary and Benefits (Supp/Conc)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ESTIMATED ACTUAL</td>
<td>$55,437 RS 0000 MJH Salary and Benefits (Supp/Conc)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Action</th>
<th>6</th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>PLANNED</th>
<th>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.</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ACTUAL</td>
<td>This is necessary due to the vast needs of two schools on one campus.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>In June of 2016, this position was hired. This position will be continued in the 2017-18 school year.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>$51,347 Increase salary and benefits</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>ESTIMATED ACTUAL</td>
<td>$47,506 RS 0000</td>
</tr>
</tbody>
</table>
## Analysis

### Actions/Services

<table>
<thead>
<tr>
<th>Action</th>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>7</strong></td>
<td>Continue to support EL Aide positions as needed at all sites.</td>
<td>All school sites have El Aides to support EL students.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>ESTIMATED ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$86,946 Rs 0001 EL</td>
<td>$64,916 RS 0001 Supplemental Concentration</td>
</tr>
</tbody>
</table>

### 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.
There were no changes in this goal.

**Goal 2** Support academic achievement for all students

State and/or Local Priorities Addressed by this goal:

<table>
<thead>
<tr>
<th>STATE</th>
<th>☐ 1</th>
<th>☒ 2</th>
<th>☒ 3</th>
<th>☒ 4</th>
<th>☒ 5</th>
<th>☐ 6</th>
<th>X 7</th>
<th>☐ 8</th>
</tr>
</thead>
<tbody>
<tr>
<td>COE</td>
<td>☐ 9</td>
<td>☐10</td>
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<tr>
<td>LOCAL</td>
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</tr>
</tbody>
</table>

Update textbooks to be aligned with the New State Standards.
Implement a seat-based AP course in U.S. History.

**ANNUAL MEASURABLE OUTCOMES**

**EXPECTED**

**Metric:** Measure of Student Achievement Using API  
Not Applicable

**Metric:** Measure Student Achievement by SBAC  
**Expected:** Increase the number of students scoring proficient or equivalent by 5%

**Metric:** Measure Student Achievement by Local Measures  
**Expected:** Increase number of students achieving grade level by 5% as measured by benchmark.

**ACTUAL**

**Metric 1:** Measure of Student Achievement Using API  
N/A

**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:** 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.
<table>
<thead>
<tr>
<th>Metric</th>
<th>Enrollment in Advanced Placement Classes as Evidenced in School Wise</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected</td>
<td>8 students enrolled</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric</th>
<th>Results on President's Fitness Test</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected</td>
<td>7th grade results will increase by 5% until they reach 75%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric</th>
<th>EL progress as measured on CELDT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected</td>
<td>Establish baseline of percentage of EL students making one level of growth annually.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric</th>
<th>EL Classification Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected</td>
<td>Establish baseline of percentage of EL students being reclassified as proficient.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric</th>
<th>EAP Results</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected</td>
<td>Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Metric 5: Student Access to Standards-Aligned Instructional Materials</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected</td>
</tr>
<tr>
<td>Actual:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric 6: Implementation of CCSS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected</td>
</tr>
<tr>
<td>Actual:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric 7: Annual Reports to Board as part of LCAP Review</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected</td>
</tr>
<tr>
<td>Actual:</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric 8: Parent Participation in Parent Organizations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected</td>
</tr>
<tr>
<td>Actual:</td>
</tr>
</tbody>
</table>
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 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
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% (7 students 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.

<table>
<thead>
<tr>
<th>Action</th>
<th>1</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Maintain certificated staffing to ensure low class sizes and appropriate grade level configurations.</td>
<td>The third FTE position at Casterlin was maintained with a 50% match from Friends of Casterlin School.</td>
</tr>
<tr>
<td></td>
<td>Add three sections to high school schedule to create full time Spanish teaching position.</td>
<td>Three additional sections were added to the high school schedule and a full time Spanish teacher was hired.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>ESTIMATED ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2,992,264 R 0000 LCFF + RS 4035 ITQ + RS 1100 Lottery - Salaries &amp; Benefits</td>
<td>$2,826,723 RS 0000,1100,1400,4035 CERTIFICATED SALARIES+BENEFITS</td>
</tr>
<tr>
<td></td>
<td>$41,404 RS 1400 Salaries &amp; Benefits (Supp/Conc)</td>
<td>$61,214 RS 1400 SALARIES +BENEFITS SUPP/CONC</td>
</tr>
<tr>
<td>Action</td>
<td>PLANNED</td>
<td>ACTUAL</td>
</tr>
<tr>
<td>--------</td>
<td>---------</td>
<td>--------</td>
</tr>
</tbody>
</table>
| 2      | 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 $17,508 RS 1400 salary benefits (1 section) | ESTIMATED ACTUAL $16,118 RS 7338 SALARIES & BENEFITS |
| 3      | Offer Integrated 1 Math for 8th graders | Integrated 1 Math was not offered for 8th graders |
| Expenditures | BUDGETED $61,801 RS 1400 salary and benefits | ESTIMATED ACTUAL $0 |
| 4      | 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. |
<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>Expenditures</th>
<th>Expenditures</th>
<th>Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td><strong>BUDGETED</strong></td>
<td><strong>ESTIMATED ACTUAL</strong></td>
<td><strong>PLANNED</strong></td>
</tr>
<tr>
<td>Salary Benefits</td>
<td>$61,583 RS 0000 LCFF LCAP (Supplemental Concentration)</td>
<td>$52,270 RS 0000 GL 1191 LCFF LCAP Salaries and Benefits (SUPP/CONC)</td>
<td>Provide professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff.</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td><strong>BUDGETED</strong></td>
<td><strong>ESTIMATED ACTUAL</strong></td>
<td><strong>PLANNED</strong></td>
</tr>
<tr>
<td>$14,477 Math adoption K-12 RS 3010 Title 1</td>
<td></td>
<td>$9,369 RS 3010 obj 5210</td>
<td>Provide support for Professional Development Plan for 7-12 in alignment with WASC Self-Study.</td>
</tr>
<tr>
<td><strong>Expenditures</strong></td>
<td><strong>BUDGETED</strong></td>
<td><strong>ESTIMATED ACTUAL</strong></td>
<td><strong>PLANNED</strong></td>
</tr>
<tr>
<td>Salaries and benefits from RS 0000, RS 3010</td>
<td>$184,182</td>
<td>$215,447 salaries &amp; benefits RS 0000 &amp; 3010</td>
<td>Maintain the level of aides in classrooms to assist certificated staff</td>
</tr>
<tr>
<td>Salaries and benefits RS 0001 Supplemental Concentration</td>
<td>$80,886</td>
<td>$142,003 Salaries &amp; benefits RS 0001 Supp/Conc</td>
<td></td>
</tr>
</tbody>
</table>

**Action 5**

**Actions/Services**

**PLANNED**

Provide professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff.

**ACTUAL**

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.

Provide support for Professional Development Plan for 7-12 in alignment with WASC Self-Study.

**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.**

**Action 6**

**Actions/Services**

**PLANNED**

Maintain the level of aides in classrooms to assist certificated staff

**ACTUAL**

All positions were maintained.

**Action 7**
<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
</table>
| **Action 8**     | Continue to update textbooks to be in alignment with New State Standards for all core subjects at all grade levels. | 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 |

<table>
<thead>
<tr>
<th>Actions/Services</th>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
</table>
| **Action 9**     | Provide incentives at all school sites to students for improved attendance. 
Maintain the SARB monthly meetings 
Board review of attendance monthly | 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 |

**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 was opened in August 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.

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>ESTIMATED ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher and aid + benefits= $101,254 RS 6500</td>
<td>$208,183 Salaries and Benefits, Contracts RS 6500</td>
<td></td>
</tr>
</tbody>
</table>

**Action 10**

**Actions/Services**

**PLANNED**
To better support Students with Disabilities, the job of Behavior Support Aide has been created and will be filled during the 2016-2017 year.

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>ESTIMATED ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>$33,174 salary and benefits RS 6500</td>
<td>$114,046 Salary and Benefits RS 6500</td>
<td></td>
</tr>
</tbody>
</table>

**Action 11**

**Actions/Services**

**PLANNED**
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.

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>BUDGETED</th>
<th>ESTIMATED ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>$65,075 0000-0-0000-7200 (Supp/Conc)</td>
<td>$75,992 Salaries and Benefits RS 0000 (Supp,Conc)</td>
<td></td>
</tr>
</tbody>
</table>

**Action 12**

**Actions/Services**

**PLANNED**
District EL Coordinator will collect CELDT results and reclassification results for all EL students in district and report results to the administrative team.

**ACTUAL**
This was completed at the May, 2017, Director/Principal Monthly Meeting.
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.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

<table>
<thead>
<tr>
<th>2017-2018.</th>
<th>Expenditures</th>
<th>ESTIMATED ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGETED</td>
<td>No additional expense. Included in administrative salary.</td>
<td>$0</td>
</tr>
</tbody>
</table>

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.

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.

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
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:

<table>
<thead>
<tr>
<th>Metric</th>
<th>Participation of parents, including parents of students with disabilities, in LCAP planning meetings</th>
</tr>
</thead>
<tbody>
<tr>
<td>'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.</td>
<td></td>
</tr>
</tbody>
</table>

**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

**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.

**Metric 2: Back to School Night Attendance**  
**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

**Metric 3: Number of Parents Utilizing Schoolwise Information**  
**Expected:** Set Baseline for all parents using SW  
**Actual:** Baseline set for 2016-2017 with 36 families using School Wise.

**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.

<table>
<thead>
<tr>
<th>Action</th>
<th>1</th>
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</thead>
</table>

**Actions/Services**

<table>
<thead>
<tr>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
</table>
| Increase the number of parents including parents of SWD attending Annual Town Hall Meetings about the LCAP. | 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. |
<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Action</th>
<th>Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUDGETED $149 RS0000 Salaries and Benefits</td>
<td>2</td>
<td>PLANNED Increase the number of parents including of parents of SWD attending Back to School Nights at all sites</td>
</tr>
<tr>
<td></td>
<td>3</td>
<td>PLANNED Use existing Facebook Pages, create events, share information so parents and community are better informed of events and happenings at school.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ACTUAL From July 1, 2015 to June 30, 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.</td>
</tr>
<tr>
<td></td>
<td></td>
<td>BUDGETED $69 RS0000 Salaries and Benefits</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ESTIMATED ACTUAL $72 RS 0000 Salaries &amp; Benefits</td>
</tr>
<tr>
<td></td>
<td></td>
<td>BUDGETED $60 RS 0000 Salaries and Benefits</td>
</tr>
<tr>
<td></td>
<td></td>
<td>ESTIMATED ACTUAL $73 RS 0000 Salaries &amp; Benefits</td>
</tr>
</tbody>
</table>
### Actions/Services

<table>
<thead>
<tr>
<th>PLANNED</th>
<th>ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>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).</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Budgeted</th>
<th>Estimated Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>$29 RS 0000 Salaries and benefits</td>
<td>$36 RS 0000 Salaries and Benefits</td>
<td></td>
</tr>
</tbody>
</table>

### 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.

- 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.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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.

<table>
<thead>
<tr>
<th>☐ New</th>
<th>xModified</th>
<th>☐ Unchanged</th>
</tr>
</thead>
</table>

### 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:**

<table>
<thead>
<tr>
<th>STATE</th>
<th>☐ 1</th>
<th>☐ 2</th>
<th>☒ 3</th>
<th>☐ 4</th>
<th>☐ 5</th>
<th>☐ 6</th>
<th>☒ 7</th>
<th>☐ 8</th>
</tr>
</thead>
<tbody>
<tr>
<td>COE</td>
<td>☐ 9</td>
<td>☐ 10</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LOCAL</td>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Poor attendance at LCAP Town Hall Meetings</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Declining Attendance Rates</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Identified Need**

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

| 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 |
| 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.

<table>
<thead>
<tr>
<th>Metric</th>
<th>Back to School Night Attendance</th>
<th>Expected: Set Baseline for all parents participation</th>
<th>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</th>
<th>Expected: Parent attendance at Back to School Night will increase by 5%.</th>
<th>Expected: Parent attendance at Back to School Night will increase by 5%.</th>
<th>Expected: Parent attendance at Back to School Night will increase by 5%.</th>
</tr>
</thead>
</table>

Metric 2: Back to School Night Attendance

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%.
## 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:**

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>xAll</th>
<th>☐ Students with Disabilities</th>
<th>☐ [Specific Student Group(s)]</th>
<th>Location(s)</th>
<th>xAll schools</th>
<th>☐ Specific Schools: __________________</th>
<th>☐ Specific Grade spans: __________________</th>
</tr>
</thead>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>☐ English Learners</th>
<th>☐ Foster Youth</th>
<th>☐ Low Income</th>
<th>Scope of Services</th>
<th>☐ LEA-wide</th>
<th>☐ Schoolwide</th>
<th>OR</th>
<th>☐ Limited to Unduplicated Student Group(s)</th>
<th>Location(s)</th>
<th>☐ All schools</th>
<th>☐ Specific Schools: __________________</th>
<th>☐ Specific Grade spans: __________________</th>
</tr>
</thead>
</table>

### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ New</td>
<td>☑ Modified</td>
<td>☐ Unchanged</td>
</tr>
</tbody>
</table>

Increase the number of parents including parents of SWD and EL attending Annual Town Hall Meetings about the
## LCAP.

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>2017-18</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$149</td>
<td>LCFF</td>
<td>2 hr of Superintendent salary and benefits</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2019-20</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Action 2

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>xAll</td>
<td>xAll schools</td>
</tr>
</tbody>
</table>

□ Students with Disabilities □ [Specific Student Group(s)]

□ Specific Schools:__________________ □ Specific Grade spans:__________________

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>□ English Learners</td>
<td>□ LEA-wide</td>
<td>□ All schools</td>
</tr>
<tr>
<td>□ Foster Youth</td>
<td>□ Schoolwide</td>
<td>□ Specific Schools:__________________</td>
</tr>
<tr>
<td>□ Low Income</td>
<td>OR</td>
<td>□ Specific Grade spans:__________________</td>
</tr>
</tbody>
</table>

**ACTIONS/SERVICES**

### 2017-18

<table>
<thead>
<tr>
<th></th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>□ New</td>
<td>□ Modified</td>
<td>□ Unchanged</td>
</tr>
<tr>
<td>Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th></th>
<th>2017-18</th>
<th>Amount</th>
<th>2018-19</th>
<th>Amount</th>
<th>2019-20</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>$72</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>xAll</th>
<th>□ Students with Disabilities</th>
<th>□ [Specific Student Group(s)]</th>
<th>Location(s)</th>
<th>xAll schools</th>
<th>□ Specific Schools: ____________________</th>
<th>□ Specific Grade spans: ____________________</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>□ English Learners</th>
<th>□ Foster Youth</th>
<th>□ Low Income</th>
<th>Location(s)</th>
<th>□ All schools</th>
<th>□ Specific Schools: ____________________</th>
<th>□ Specific Grade spans: ____________________</th>
</tr>
</thead>
</table>

### ACTIONS/SERVICES

**2017-18**

- Use existing Facebook Pages, create events, share information so parents and community are better informed of events and happenings at school.

**2018-19**

- Keep Websites updated.

### BUDGETED EXPENDITURES

**2017-18**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$73</td>
<td>LCFF</td>
<td>3 hr of Supt Secretary including Benefits</td>
</tr>
</tbody>
</table>

**2018-19**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
</table>

**2019-20**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
</table>
### Action 4

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>xAll</th>
<th>□ Students with Disabilities</th>
<th>□ [Specific Student Group(s)]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td>□ All schools</td>
<td>xSpecific Schools: MJH &amp; SFHS</td>
<td>□ Specific Grade spans:</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>□ English Learners</th>
<th>□ Foster Youth</th>
<th>□ Low Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scope of Services</td>
<td>□ LEA-wide</td>
<td>□ Schoolwide</td>
<td>OR □ Limited to Unduplicated Student Group(s)</td>
</tr>
<tr>
<td>Location(s)</td>
<td>□ All schools</td>
<td>□ Specific Schools:</td>
<td>□ Specific Grade spans:</td>
</tr>
</tbody>
</table>

### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>□ New</td>
<td>□ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>□ New</td>
<td>□ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>□ New</td>
<td>□ Modified</td>
<td>X Unchanged</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>Amount</td>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
<td>Source</td>
<td>Source</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Budget Reference</td>
<td>Budget Reference</td>
</tr>
</tbody>
</table>

$.36 of Supt salary including benefits

---

### 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)] |

---

Page 39 of
### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>All schools</td>
<td>□</td>
<td>□</td>
<td>□</td>
</tr>
<tr>
<td>Specific Schools:</td>
<td>____________</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Specific Grade spans:</td>
<td>____________</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**Students to be Served** ☐ English Learners ☐ Foster Youth ☐ Low Income

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

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$185</td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>0000 (Supplemental Concentration)</td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>4 hrs. teacher salary + benefits</td>
<td></td>
</tr>
</tbody>
</table>

Action 6

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

**Students to be Served** ☐ English Learners ☐ Foster Youth ☐ Low Income

**Location(s)** xAll schools ☐ Specific Schools: ____________ ☐ Specific Grade spans: ____________
### Scope of Services

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

### Location(s)

- □ All schools
- □ Specific Schools: __________________________
- □ Specific Grade spans: __________________________

#### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>X New</td>
<td>☐ Modified</td>
<td>☐ Unchanged</td>
</tr>
<tr>
<td>□ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
</tbody>
</table>

Conduct annual staff survey to assess district climate and needs

#### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$2200</td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Admin Contracted Service 7200-5800</td>
<td>Budget Reference</td>
</tr>
</tbody>
</table>

Action 7

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

- Students to be Served: xAll
- Location(s): xAll schools

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

#### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Develop a communication plan at district, site, department levels with support from a communication consultant.

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

#### State and/or Local Priorities Addressed by this goal:

<table>
<thead>
<tr>
<th>STATE</th>
<th>➡ 1 ➡ 2 ➡ 3 ➡ 4 ➡ 5 ➡ 6 ➡ 7 ➡ 8</th>
</tr>
</thead>
<tbody>
<tr>
<td>COE</td>
<td>☐ 9 ☐ 10</td>
</tr>
<tr>
<td>LOCAL</td>
<td>N/A</td>
</tr>
</tbody>
</table>

#### 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 SchoolWise.

#### Expected Annual Measurable Outcomes

<table>
<thead>
<tr>
<th>Metric:</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Metric:</strong></td>
<td></td>
<td>Suspension data as reported in SchoolWise</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Actual:</strong></td>
<td></td>
<td>The District’s Suspension rate decreased 0.1 from 0.2 to 0.093</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td></td>
<td>Suspension rates will decrease an additional .05</td>
<td></td>
<td>Suspension rates will decrease an additional .05</td>
</tr>
</tbody>
</table>
**Expected:**
Suspension rates will decrease an additional .05

<table>
<thead>
<tr>
<th>School</th>
<th>Rate Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agnes J Johnson</td>
<td>decreased from 0.41 to 0.11</td>
</tr>
<tr>
<td>Casterlin</td>
<td>remained at 0.0</td>
</tr>
<tr>
<td>Miranda Jr. High</td>
<td>decreased from 0.64 to 0.24</td>
</tr>
<tr>
<td>Redway</td>
<td>decreased from 0.06 to 0.007</td>
</tr>
<tr>
<td>South Fork</td>
<td>increased from 0.12 to 0.14</td>
</tr>
<tr>
<td>Whitethorn</td>
<td>decreased from 0.14 to 0.05</td>
</tr>
<tr>
<td>Osprey LC</td>
<td>suspension rate was 0.14</td>
</tr>
</tbody>
</table>

**Actual:** The District maintained an Expulsion rate of 0 from 0.003
<table>
<thead>
<tr>
<th>School</th>
<th>Rate Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agnes J Johnson</td>
<td>expulsion rate maintained at 0</td>
</tr>
<tr>
<td>Casterlin</td>
<td>expulsion rate maintained at 0</td>
</tr>
<tr>
<td>Miranda Jr. High</td>
<td>decreased from 0.001 to 0</td>
</tr>
<tr>
<td>Redway</td>
<td>expulsion rate maintained at 0</td>
</tr>
<tr>
<td>South Fork</td>
<td>expulsion rate decreased from 0.002 to 0</td>
</tr>
</tbody>
</table>

**Metric:**
Expulsion Data as Reported in SchoolWise

**Expected:**
Maintain 0% or decrease by .05
| Metric: Attendance Rates as Reported in Schoolwise | **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. |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Metric: Connected Reported by 7th Graders as Reported in the CHKS.</td>
<td><strong>Actual:</strong> As reported in CHKS 7th Graders have a 58% Connectedness for 2015-2016.</td>
<td><strong>Expected:</strong> Rate will increase 30%</td>
<td><strong>Expected:</strong> Rate will increase 5%</td>
<td><strong>Expected:</strong> Rate will increase 5%</td>
</tr>
<tr>
<td>Metric: Facilities in Good Repair as Documented</td>
<td><strong>Actual:</strong> Agnes Johnson - Average</td>
<td><strong>Expected:</strong> All areas will receive a rating of</td>
<td><strong>Expected:</strong> All areas will receive a rating of</td>
<td><strong>Expected:</strong> All areas will receive a rating of</td>
</tr>
</tbody>
</table>

Whitethorn’s expulsion rate maintained at 0  
Osprey LC maintained at 0
<table>
<thead>
<tr>
<th>Metric: Parent Participation in Parent Organizations</th>
<th>Expected: Increase additional 5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Each Site has their own Parent Run Organization</td>
<td>Increase additional 5%</td>
</tr>
<tr>
<td>Agnes J. Johnson has 12 Active Parent Volunteers</td>
<td>Increase additional 5%</td>
</tr>
<tr>
<td>Casterlin has 47 Active Parent Volunteers</td>
<td>Increase additional 5%</td>
</tr>
<tr>
<td>Miranda Jr. High &amp; South Fork have 80 Active Parent Volunteers</td>
<td>Increase additional 5%</td>
</tr>
<tr>
<td>Redway has 8 - 10 Active Parent Volunteers</td>
<td>Increase additional 5%</td>
</tr>
<tr>
<td>Whitethorn has 16 Active Parent Volunteers</td>
<td>Increase additional 5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric: Chronic Absenteeism as Reported SchoolWise</th>
<th>Expected: Decrease by additional 1%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual: District’s Chronic Absenteeism increased from 0.27 to 0.3</td>
<td>Decrease by additional 1%</td>
</tr>
<tr>
<td>Agnes J. Johnson’s Chronic Absenteeism decreased</td>
<td>Decrease by additional 1%</td>
</tr>
</tbody>
</table>

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.
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 decreased 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%

**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%
<table>
<thead>
<tr>
<th>Metric:</th>
<th>Expected:</th>
<th>Actual:</th>
<th>Expected:</th>
<th>Actual:</th>
<th>Expected:</th>
</tr>
</thead>
<tbody>
<tr>
<td>In SchoolWise</td>
<td>Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</td>
<td>South Fork Graduation Rate 2015-2016 - 88.9%</td>
<td>by 1% from the previous year until it reaches 95%</td>
<td>by 1% from the previous year until it reaches 95%</td>
<td>from the previous year until it reaches 95%</td>
</tr>
<tr>
<td>Metric:</td>
<td>We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule</td>
<td>Maintained class offerings added seat-based AP US History course</td>
<td>Maintain class offerings</td>
<td>Maintain class offerings</td>
<td>Maintain class offerings</td>
</tr>
<tr>
<td>Metric:</td>
<td>Enrollment in Advanced Placement Classes as Evidenced in SchoolWise and participate in the AP exam</td>
<td>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.</td>
<td>18 students enrolled</td>
<td>20 students enrolled</td>
<td>25 students enrolled</td>
</tr>
<tr>
<td>Metric:</td>
<td>Results on President Fitness Test</td>
<td>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</td>
<td>Increase 7th grade results by additional 5%</td>
<td>Increase 7th grade results by additional 5%</td>
<td>Increase 7th grade results by additional 5%</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Metric:</th>
<th>Free &amp; Reduced Meal Program Participation</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected:</strong></td>
<td>Increase by 2%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actual:</th>
<th>Program participation increased from 49% participation in 2015-2016 to 68% participation in 2016-2017.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected:</strong></td>
<td>Increase by 2%</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>xAll</th>
<th>☐ Students with Disabilities</th>
<th>☐ [Specific Student Group(s)]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td>xAll schools</td>
<td>☐ Specific Schools: ____________</td>
<td>☐ Specific Grade spans: ____________</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>☐ English Learners</th>
<th>☐ Foster Youth</th>
<th>☐ Low Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scope of Services</td>
<td>☐ LEA-wide</td>
<td>☐ Schoolwide</td>
<td><strong>OR</strong> ☐ Limited to Unduplicated Student Group(s)</td>
</tr>
<tr>
<td>Location(s)</td>
<td>☐ All schools</td>
<td>☐ Specific Schools: ____________</td>
<td>☐ Specific Grade spans: ____________</td>
</tr>
</tbody>
</table>

---

**ACTIONS/SERVICES**

<table>
<thead>
<tr>
<th></th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>☐ New</td>
<td>☑ Modified</td>
<td>☐ Unchanged</td>
</tr>
<tr>
<td></td>
<td>☑ New</td>
<td>☐ Modified</td>
<td>☑ X Unchanged</td>
</tr>
</tbody>
</table>

Page 48 of
Provide adequate maintenance/custodial staffing levels.

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$417,102</td>
<td>0000, 8100</td>
<td>Custodial Salaries and benefits</td>
</tr>
</tbody>
</table>

#### Action 2

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
<th>Students with Disabilities</th>
<th>[Specific Student Group(s)]</th>
<th>Specific Grade spans:</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
<td>All schools</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services</th>
<th>Location(s)</th>
<th>Specific Schools:</th>
<th>Specific Grade spans:</th>
<th>Limited to Unduplicated Student Group(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td>All schools</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>Year</th>
<th>New</th>
<th>Modified</th>
<th>Unchanged</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Professional development for custodians to be held organized by the Assistant Director of Maintenance and Operations.
### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td>$100</td>
<td>Amount</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>LCFF</td>
<td>Source</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>Custodial Salaries and Benefits</td>
<td>Budget Reference</td>
</tr>
</tbody>
</table>

**Action** 3

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

- **Students to be Served**
  - ☐ All
  - ☐ Students with Disabilities
  - ☐ [Specific Student Group(s)] __________________

- **Location(s)**
  - ☐ All schools
  - ☐ Specific Schools: ________________
  - ☐ Specific Grade spans: ________________

OR

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

- **Students to be Served**
  - ☑ English Learners
  - ☑ Foster Youth
  - ☑ Low Income

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

- **Location(s)**
  - ☐ All schools
  - ☑ Specific Schools: MJH & SFHS
  - ☐ Specific Grade spans: ________________

### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>☑ Unchanged</td>
</tr>
<tr>
<td>☑ New</td>
<td>☐ Modified</td>
<td>☐ Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>☑ Unchanged</td>
</tr>
</tbody>
</table>

Continue to support counselor at MJH and SFHS - to increase services to the SED/El population to determine what college services are available for them as well as early detection for needed academic intervention

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
</table>
### Action 4

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>All</th>
<th>☐ Students with Disabilities</th>
<th>☐ [Specific Student Group(s)]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td>All</td>
<td>□ Specific Schools:</td>
<td>□ Specific Grade spans:</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>X English Learners</th>
<th>X Foster Youth</th>
<th>X Low Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td>X LEA-wide</td>
<td>☐ Schoolwide</td>
<td>☐ Limited to Unduplicated Student Group(s)</td>
</tr>
</tbody>
</table>

#### ACTIONS/SERVICES

**2017-18**

- ☐ New  ☐ Modified  xUnchanged

**2018-19**

- ☐ New  ☐ Modified  X Unchanged

**2019-20**

- ☐ New  ☐ Modified  X Unchanged

Continue to implement PBIS and Restorative Practices to create positive school climates.

#### BUDGETED EXPENDITURES

**2017-18**

- A: $4,279
- B: $2,432

**2018-19**

**2019-20**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: $4,279</td>
<td>0000 (sup/conc)</td>
<td>mgmt 4030 (sup/conc)</td>
</tr>
<tr>
<td>B: $2,432</td>
<td>A: 4XXX-Materials and supplies</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Action 5

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

| Students to be Served | Location(s) | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] | ☐ All schools | ☐ Specific Schools: ___________________________ | ☐ Specific Grade spans: ______________________ |

OR

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

| Students to be Served | Scope of Services | Location(s) | ☐ All schools | ☐ Specific Schools: ___________________________ | ☐ Specific Grade spans: ______________________ |

ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>ACTION/SERVICES</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>New</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
</tr>
<tr>
<td>Modified</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
</tr>
<tr>
<td>Unchanged</td>
<td>☑</td>
<td>☑</td>
<td>☑</td>
</tr>
</tbody>
</table>

Continue to support EL Aide positions as needed at all sites to support ELL in making progress on CELDT

BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>BUDGETED EXPENDITURES</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$67,333</td>
<td>☐</td>
<td>☐</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental Concentration</td>
<td>☐</td>
<td>☐</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Salaries &amp; Benefits</td>
<td>☐</td>
<td>☐</td>
</tr>
</tbody>
</table>

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:

### 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

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>□ New</td>
<td>□ New</td>
<td>□ New</td>
</tr>
<tr>
<td>□ Modified</td>
<td>□ Modified</td>
<td>□ Modified</td>
</tr>
<tr>
<td>X Unchanged</td>
<td>X Unchanged</td>
<td>X Unchanged</td>
</tr>
</tbody>
</table>

Continue to support full time vice principal for the Miranda campuses to create a safe learning environment.

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$98,820</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td></td>
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</tr>
<tr>
<td>LCFF</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary and Benefits</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Low Income</th>
<th>OR</th>
<th>Limited to Unduplicated Student Group(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>□ All schools</td>
<td>☐ Specific Schools:______________</td>
<td>□ Specific Grade spans:__________________</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**ACTIONS/SERVICES**

<table>
<thead>
<tr>
<th>Year</th>
<th>□ New</th>
<th>□ Modified</th>
<th>X Unchanged</th>
<th>□ New</th>
<th>□ Modified</th>
<th>X Unchanged</th>
<th>□ New</th>
<th>□ Modified</th>
<th>X Unchanged</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>2018-19</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019-20</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$63,065</td>
<td>Supplemental Concentration</td>
<td>Salary and Benefits</td>
</tr>
<tr>
<td>2018-19</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019-20</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>xAll</th>
<th>Students with Disabilities</th>
<th>[Specific Student Group(s)]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td>xAll schools</td>
<td>Specific Schools:</td>
<td>Specific Grade spans:</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>☐ English Learners</th>
<th>☐ Foster Youth</th>
<th>☐ Low Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scope of Services</td>
<td>☐ LEA-wide</td>
<td>☐ Schoolwide</td>
<td>OR ☐ Limited to Unduplicated Student Group(s)</td>
</tr>
<tr>
<td>Location(s)</td>
<td>☐ All schools</td>
<td>Specific Schools:</td>
<td>Specific Grade spans:</td>
</tr>
</tbody>
</table>

### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>ACTIONS/SERVICES</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>X New</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
</tr>
<tr>
<td>Modified</td>
<td>☐</td>
<td>☐</td>
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<tr>
<td>Unchanged</td>
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<tr>
<td>2018-19</td>
<td>☐</td>
<td>☐</td>
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<tr>
<td>□ New</td>
<td>☐</td>
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<tr>
<td>□ Modified</td>
<td>☐</td>
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<tr>
<td>X Unchanged</td>
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<td>☐</td>
<td>☐</td>
</tr>
<tr>
<td>2019-20</td>
<td>☐</td>
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<tr>
<td>X Unchanged</td>
<td>☐</td>
<td>☐</td>
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</tr>
</tbody>
</table>

Enhance school meal program.

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>BUDGETED EXPENDITURES</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$105,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Contribution to Cafeteria</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Amount</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Action

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th></th>
<th>Students with Disabilities</th>
<th>[Specific Student Group(s)]</th>
</tr>
</thead>
<tbody>
<tr>
<td>xAll</td>
<td></td>
<td></td>
<td></td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Location(s)</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>xAll schools</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

OR

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th></th>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Low Income</th>
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</table>

<table>
<thead>
<tr>
<th>Scope of Services</th>
<th></th>
<th>LEA-wide</th>
<th>Schoolwide</th>
<th>Limited to Unduplicated Student Group(s)</th>
</tr>
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<tbody>
<tr>
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<table>
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<tr>
<th>Location(s)</th>
<th></th>
<th>Specific Schools:</th>
<th>Specific Grade spans:</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### ACTIONS/SERVICES

**2017-18**

<table>
<thead>
<tr>
<th>X New</th>
<th>Modified</th>
<th>Unchanged</th>
</tr>
</thead>
<tbody>
<tr>
<td>☑ New</td>
<td>☐ Modified</td>
<td>☑ Unchanged</td>
</tr>
</tbody>
</table>

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

**2018-19**

<table>
<thead>
<tr>
<th>X New</th>
<th>Modified</th>
<th>Unchanged</th>
</tr>
</thead>
<tbody>
<tr>
<td>☑ New</td>
<td>☐ Modified</td>
<td>☑ Unchanged</td>
</tr>
</tbody>
</table>

**2019-20**

<table>
<thead>
<tr>
<th>X New</th>
<th>Modified</th>
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</tr>
</thead>
<tbody>
<tr>
<td>☑ New</td>
<td>☐ Modified</td>
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</tr>
</tbody>
</table>

### BUDGETED EXPENDITURES

**2017-18**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>A:$56,907</td>
<td>0000,8100</td>
<td>A: custodial and maintenance supplies (4xxx), B: Services, and other operating expenses (5xxx)</td>
</tr>
<tr>
<td>B:$323,561</td>
<td></td>
<td></td>
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</tbody>
</table>

**2018-19**

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

**2019-20**

<table>
<thead>
<tr>
<th>Amount</th>
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<tr>
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<td>□ Modified</td>
</tr>
<tr>
<td>Unchanged</td>
<td>X Unchanged</td>
<td>X Unchanged</td>
</tr>
</tbody>
</table>

Maintain Internet infrastructure and security measures.

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$3,060</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td></td>
<td></td>
</tr>
<tr>
<td>0000, 1100</td>
<td></td>
<td></td>
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</table>
### Action 11

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

<table>
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<tr>
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<th>XAll</th>
<th>□ Students with Disabilities</th>
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<th>Location(s)</th>
<th>□ All schools</th>
<th>□ Specific Schools: ____________________</th>
<th>□ Specific Grade spans: ____________________</th>
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**OR**

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</table>

Provide devices and software for all students to support classroom learning.

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<table>
<thead>
<tr>
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Provide devices and software for all students to support classroom learning.

**Budget Reference**

Object 4310, 4341, 4445
<table>
<thead>
<tr>
<th>Source</th>
<th>0000, 6500</th>
<th>Source</th>
<th>4310</th>
<th>Source</th>
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<td>Budget Reference</td>
<td>4310</td>
<td>Budget Reference</td>
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**Action**

12

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<td>□ Modified</td>
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</tr>
</tbody>
</table>

Provide safe and reliable transportation to and from school

**BUDGETED EXPENDITURES**
**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.
**Identified Need**

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

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Metric:</strong> Measure Student Achievement by CAASPP</td>
<td><strong>Expected:</strong> Increase the number of students scoring proficient or equivalent by 5%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expected:</strong> Increase the number of students scoring proficient or equivalent by 5%</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In <strong>ELA</strong>, 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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>In <strong>Mathematics</strong>, 3rd Grade Students meeting or exceeding standards increased from 24% in 2015 to 32% in 2016. 4th Grade students meeting or exceeding standards increased from 15% in 2015 to 32% in 2016. 5th Grade Students meeting or exceeding standards decreased from 36% in 2015 to 25% in 2016. 6th Grade Students meeting or exceeding standards increased from 24% in 2015 to 30% in 2016. 7th Grade Students meeting or exceeding standards decreased from 39% in 2015 to 32% in 2016. 8th Grade Students meeting or exceeding standards increased from 43% in 2015 to 49% in 2016. 11th Grade Students meeting or exceeding standards decreased from 33% in 2015 to 28% in 2016.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric: Rate of Teacher Mis-Assignment</td>
<td><strong>Expected:</strong> There will be no mis-assignment of teachers.</td>
<td><strong>Expected:</strong> There will be no mis-assignment of teachers.</td>
<td><strong>Expected:</strong> There will be no mis-assignment of teachers.</td>
<td></td>
</tr>
<tr>
<td>---------------------------------------</td>
<td>--------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td>--------------------------------------------------</td>
<td></td>
</tr>
<tr>
<td><strong>Actual:</strong> The District employed two interns in 2016-2017.</td>
<td><strong>Expected:</strong> There will be no mis-assignment of teachers.</td>
<td><strong>Expected:</strong> There will be no mis-assignment of teachers.</td>
<td><strong>Expected:</strong> There will be no mis-assignment of teachers.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric: Student Access to Standards-Aligned</th>
<th><strong>Expected:</strong> Implement New State Standards based curriculum in ELA grades</th>
<th><strong>Expected:</strong> Implement New State Standards based curriculum in ELA grades</th>
<th><strong>Expected:</strong> Implement New State Standards based curriculum in ELA grades</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>New State Standards Instructional Materials were implemented in grades K-6.</strong></td>
<td><strong>Expected:</strong> Implement New State Standards based curriculum in ELA grades</td>
<td><strong>Expected:</strong> Implement New State Standards based curriculum in ELA grades</td>
<td><strong>Expected:</strong> Implement New State Standards based curriculum in ELA grades</td>
</tr>
<tr>
<td>Instructional Materials</td>
<td>National Geographic Reach ELA curriculum was purchased for K-6 program.</td>
<td>ELA grades K-6</td>
<td>ELA grades K-6</td>
</tr>
<tr>
<td>-------------------------</td>
<td>-----------------------------------------------------------------------</td>
<td>---------------</td>
<td>---------------</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Implement New State Standards based curriculum in ELA grades K-6</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Metric:</strong></td>
<td>Implementation of CCSS</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>The New State Standards are being implemented in Math and ELA grades K-6 and in Math grades 7-12.</td>
<td><strong>Expected:</strong></td>
<td>95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.</td>
<td></td>
<td><strong>Expected:</strong></td>
</tr>
<tr>
<td><strong>Metric:</strong></td>
<td>Annual Reports to Board as Part of the LCAP Review Process</td>
<td><strong>Expected:</strong></td>
<td>Preponderance of expected outcomes will be attained.</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>LCAP update is a monthly agenda item and discussed at the annual board retreat.</td>
<td><strong>Expected:</strong></td>
<td>Preponderance of expected outcomes will be attained.</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Preponderance of expected outcomes will be attained.</td>
<td></td>
<td><strong>Expected:</strong></td>
</tr>
<tr>
<td><strong>Metric:</strong></td>
<td>Parent Participation in Parent Organizations</td>
<td><strong>Expected:</strong></td>
<td>Increase by 5%</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>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 &amp; South Fork have 80 Active Parent Volunteers</td>
<td><strong>Expected:</strong></td>
<td>Increase by 5%</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Increase by 5%</td>
<td><strong>Expected:</strong></td>
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<td><strong>Expected:</strong></td>
<td>Increase by 5%</td>
<td><strong>Expected:</strong></td>
<td>Increase by 5%</td>
</tr>
</tbody>
</table>
| Metric: Chronic Absenteeism as Reported by SchoolWise | **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% |

<p>| Metric: Middle School Dropout Rate | <strong>Actual:</strong> Miranda Jr. High - Dropout rate of 0% | <strong>Expected:</strong> First junior high dropout rate will be available 2017-2018 | <strong>Expected:</strong> Junior High will maintain a dropout rate of 0 or decrease by 1% | <strong>Expected:</strong> Junior High will maintain a dropout rate of 0 or decrease by 1% |</p>
<table>
<thead>
<tr>
<th>Metric:</th>
<th>High School Dropout Rates as Documented in SchoolWise</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected:</strong></td>
<td>Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</td>
</tr>
<tr>
<td><strong>Actual:</strong></td>
<td>South Fork Graduation Rate 2014-2015 - 91.1% South Fork Graduation Rate 2015-2016 - 88.9%</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric:</th>
<th>We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected:</strong></td>
<td>Maintain class offerings</td>
</tr>
<tr>
<td><strong>Actual:</strong></td>
<td>Maintained class offerings added seat-based AP US History course</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Maintain class offerings</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Maintain class offerings</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Maintain class offerings</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric:</th>
<th>Enrollment in Advanced Placement Classes as Evidenced in SchoolWise</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected:</strong></td>
<td>8 students enrolled</td>
</tr>
<tr>
<td><strong>Actual:</strong></td>
<td>16 students enrolled in seat-based AP US History Class</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>18 students enrolled</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>20 students enrolled</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>25 students enrolled</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric:</th>
<th>Results on President's Fitness Test</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected:</strong></td>
<td>7th grade results will increase by 5% until they reach 75%</td>
</tr>
<tr>
<td><strong>Actual:</strong></td>
<td>Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the 2015-2016 School Year Students meeting five of the six requirements decreased</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>7th grade results will increase by 5% until they reach 75%</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>7th grade results will increase by 5% until they reach 75%</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>7th grade results will increase by 5% until they reach 75%</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Metric:</th>
<th>Metric 16: EL Progress as Measured in CELDT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected:</td>
<td>Establish baseline of percentage of EL students making one level of growth annually.</td>
</tr>
<tr>
<td><strong>Actual:</strong></td>
<td>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.</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Increase EL students making one level of growth annually by 5%.</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Increase EL students making one level of growth annually by 5%.</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Increase EL students making one level of growth annually by 5%.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric:</th>
<th>EL RE-Classification Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected:</td>
<td>Establish baseline of percentage of EL students being re-classified as proficient.</td>
</tr>
<tr>
<td><strong>Actual:</strong></td>
<td>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</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Increase of percentage of EL students being reclassified as proficient by 5%.</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Increase of percentage of EL students being reclassified as proficient by 5%.</td>
</tr>
<tr>
<td><strong>Expected:</strong></td>
<td>Increase of percentage of EL students being reclassified as proficient by 5%.</td>
</tr>
</tbody>
</table>
18.9% (7 students proficient out of 37).

<table>
<thead>
<tr>
<th>Metric 18: EAP Results</th>
<th>Expected: Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual:</td>
<td>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.</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>Action</th>
<th>1</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>xAll</th>
<th>□ Students with Disabilities</th>
<th>□ [Specific Student Group(s)]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td>xAll schools</td>
<td>□ Specific Schools:</td>
<td>□ Specific Grade spans:</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Scope of Services</th>
<th>LEA-wide</th>
<th>Schoolwide OR Limited to Unduplicated Student Group(s)</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>All schools</th>
<th>Specific Schools: ____________________________</th>
<th>Specific Grade</th>
</tr>
</thead>
</table>

### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
</table>

- [ ] New
- [ ] Modified
- [ ] Unchanged

- [ ] New
- [ ] Modified
- [ ] Unchanged

- [ ] New
- [ ] Modified
- [ ] Unchanged

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Students taught by highly qualified certificated teachers.</td>
<td>• Students taught by highly qualified certificated teachers.</td>
<td>• Students taught by highly qualified certificated teachers.</td>
</tr>
<tr>
<td>• Provide BTSA support as needed.</td>
<td>• Provide BTSA support as needed.</td>
<td>• Provide BTSA support as needed.</td>
</tr>
<tr>
<td>• Employ administrative staffing sufficient to support the school programs.</td>
<td>• Employ administrative staffing sufficient to support the school programs.</td>
<td>• Employ administrative staffing sufficient to support the school programs.</td>
</tr>
<tr>
<td>• Provide schools with necessary materials, supplies, and services</td>
<td>• Provide schools with necessary materials, supplies, and services</td>
<td>• Provide schools with necessary materials, supplies, and services</td>
</tr>
</tbody>
</table>

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Amount</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: $3,831,661</td>
<td>A: $3,789,015</td>
<td>A: $3,789,015</td>
</tr>
<tr>
<td>B: $25,606</td>
<td>B: $25,606</td>
<td>B: $25,606</td>
</tr>
<tr>
<td>C: $83,464</td>
<td>C: $83,464</td>
<td>C: $83,464</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Source</th>
<th>Source</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>0000,0005,1100,1400,3010,4035,7338</td>
<td>0000,0005,1100,1400,3010,4035,7338</td>
<td>0000,0005,1100,1400,3010,4035,7338</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Budget Reference</th>
<th>Budget Reference</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: Certificated Salaries &amp; benefits</td>
<td>A: Certificated Salaries &amp; benefits</td>
<td>A: Certificated Salaries &amp; benefits</td>
</tr>
<tr>
<td>B: 4xxx</td>
<td>B: 4xxx</td>
<td>B: 4xxx</td>
</tr>
<tr>
<td>C: 5xxx</td>
<td>C: 5xxx</td>
<td>C: 5xxx</td>
</tr>
</tbody>
</table>
Action 2

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>All ☐ Students with Disabilities ☐ [Specific Student Group(s)] ☐ [Specific Student Group(s)]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td>All schools ☐ Specific Schools: __________________________ ☐ Specific Grade spans: __________________________</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>X English Learners ☐ Foster Youth ☐ Low Income ☐ Foster Youth</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td>☐ All schools ☐ Specific Schools: AJJ, Casterlin, Miranda ☐ Specific Grade spans: __________________________</td>
</tr>
<tr>
<td>Scope of Services</td>
<td>☐ LEA-wide ☐ Schoolwide ☐ Limited to Unduplicated Student Group(s)</td>
</tr>
</tbody>
</table>

**ACTIONS/SERVICES**

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>☐ Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>☐ Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>☐ Unchanged</td>
</tr>
</tbody>
</table>

- 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**

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>Amount</td>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
<td>Source</td>
<td>Source</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Budget Reference</td>
<td>Budget Reference</td>
</tr>
<tr>
<td>$125,142</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Action 3

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>xAll</td>
<td>xAll schools</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OR**

### Action 4

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ English Learners</td>
<td>☐ All schools</td>
</tr>
<tr>
<td>☐ Low Income</td>
<td>☐ Specific Schools: __________</td>
</tr>
</tbody>
</table>

### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>x Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
</tbody>
</table>

**Offer Online AP courses**

- Offer seat-based AP course for US History

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>Amount</td>
<td>Amount</td>
</tr>
<tr>
<td>A: $19,482</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B: $8,500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>Source</td>
<td>Source</td>
</tr>
<tr>
<td>7338</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Budget Reference</td>
<td>Budget Reference</td>
</tr>
<tr>
<td>A: Salaries and Benefits, Services and conferences</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

Page 70 of
### Students to be Served

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>All</th>
<th>☐ Students with Disabilities</th>
<th>☐ [Specific Student Group(s)]</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>All schools</th>
<th>☐ Specific Schools:</th>
<th>☐ Specific Grade spans:</th>
</tr>
</thead>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>X English Learners</th>
<th>☐ Foster Youth</th>
<th>X Low Income</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Scope of Services</th>
<th>X LEA-wide</th>
<th>☐ Schoolwide</th>
<th>OR</th>
<th>☐ Limited to Unduplicated Student Group(s)</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>X All schools</th>
<th>☐ Specific Schools:</th>
<th>☐ Specific Grade spans:</th>
</tr>
</thead>
</table>

### ACTIONS/SERVICES

#### 2017-18

<table>
<thead>
<tr>
<th>Professional Development specifically for staff working with EL students</th>
<th>X New</th>
<th>☐ Modified</th>
<th>Unchanged</th>
</tr>
</thead>
</table>

#### 2018-19

<table>
<thead>
<tr>
<th>Professional Development specifically for staff working with EL students</th>
<th>☐ New</th>
<th>☐ Modified</th>
<th>X Unchanged</th>
</tr>
</thead>
</table>

#### 2019-20

<table>
<thead>
<tr>
<th>Professional Development specifically for staff working with EL students</th>
<th>☐ New</th>
<th>☐ Modified</th>
<th>X Unchanged</th>
</tr>
</thead>
</table>

### BUDGETED EXPENDITURES

#### 2017-18

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,347</td>
<td>Supplemental Concentration</td>
<td>Travel and Conference</td>
</tr>
</tbody>
</table>

#### 2018-19

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
</table>

#### 2019-20

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
</table>

Action 5

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>X All</th>
<th>☐ Students with Disabilities</th>
<th>☐ [Specific Student Group(s)]</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>X All schools</th>
<th>☐ Specific Schools:</th>
<th>☐ Specific Grade spans:</th>
</tr>
</thead>
</table>

**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

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$11,161</td>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>Source</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>salaries and Benefits</td>
<td>Budget Reference</td>
</tr>
</tbody>
</table>

**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:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>☐ English Learners</th>
<th>☐ Foster Youth</th>
<th>☐ Low Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scope of Services</td>
<td>☐ LEA-wide</td>
<td>☐ Schoolwide</td>
<td>OR</td>
</tr>
</tbody>
</table>
**ACTIONS/SERVICES**

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>☐ All schools</th>
<th>☐ Specific Schools: ______________________</th>
<th>☐ Specific Grade spans: TK-6__________</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>☑ Unchanged</td>
</tr>
</tbody>
</table>

Maintain the level of aides in classrooms to assist certificated staff

**BUDGETED EXPENDITURES**

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$153,493</td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Salaries and benefits</td>
<td></td>
</tr>
</tbody>
</table>

Action 7

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>☐ All</th>
<th>☐ Students with Disabilities</th>
<th>☐ [Specific Student Group(s)]</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>☐ All schools</th>
<th>☐ Specific Schools: ______________________</th>
<th>☐ Specific Grade spans: ______________________</th>
</tr>
</thead>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>☑ English Learners</th>
<th>☑ Foster Youth</th>
<th>☑ Low Income</th>
</tr>
</thead>
<tbody>
<tr>
<td>Scope of Services</td>
<td>☐ LEA-wide</td>
<td>Schoolwide</td>
<td>OR</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>☐ All schools</th>
<th>☐ Specific Schools: ______________________</th>
<th>☐ Specific Grade spans: TK-6__________</th>
</tr>
</thead>
</table>
Maintain the level of aides in classrooms to provide direct support to unduplicated student groups

<table>
<thead>
<tr>
<th>BUDGETED EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-18</strong></td>
</tr>
<tr>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
</tr>
<tr>
<td>Budget Reference</td>
</tr>
</tbody>
</table>

**Action** 8

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

- Students to be Served: All
- Location(s): All schools
  - [ ] Students with Disabilities
  - [ ] Specific Student Group(s): _______________________

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
- Location(s): All schools
  - [ ] LEA-wide
  - [ ] Schoolwide
  - OR
  - [ ] Limited to Unduplicated Student Group(s)
  - [ ] Specific Schools: _______________________
  - [ ] Specific Grade spans: _______________________

**ACTIONS/SERVICES**

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>[ ] New</td>
<td>[ ] Modified</td>
<td>[x] Unchanged</td>
</tr>
<tr>
<td>[ ] New</td>
<td>[ ] Modified</td>
<td>[x] Unchanged</td>
</tr>
<tr>
<td>[ ] New</td>
<td>[ ] Modified</td>
<td>[x] Unchanged</td>
</tr>
</tbody>
</table>

Continue to update textbooks to be in alignment with New State Standards for all core subjects at all grade levels.

**BUDGETED EXPENDITURES**

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$54,431</td>
<td></td>
</tr>
</tbody>
</table>
9

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>All</th>
<th>□ Students with Disabilities</th>
<th>□ [Specific Student Group(s)]</th>
<th>Location(s)</th>
<th>All schools</th>
<th>□ Specific Schools:</th>
<th>□ Specific Grade spans:</th>
</tr>
</thead>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>□ English Learners</th>
<th>□ Foster Youth</th>
<th>X Low Income</th>
<th>Scope of Services</th>
<th>X LEA-wide</th>
<th>□ Schoolwide</th>
<th>OR</th>
<th>□ Limited to Unduplicated Student Group(s)</th>
<th>Location(s)</th>
<th>X All schools</th>
<th>□ Specific Schools:</th>
<th>□ Specific Grade spans:</th>
</tr>
</thead>
</table>

ACTIONS/SERVICES

| ACTIONS/SERVICES |
|------------------|------------------|
| 2017-18          | 2018-19          | 2019-20         |
| □ New            | □ Modified       | X Unchanged     |
|                  |                  |                  |
| Maintain the SARB monthly meetings Board review of attendance monthly |

BUDGETED EXPENDITURES

| BUDGETED EXPENDITURES |
|-----------------------|------------------|
| 2017-18               | 2018-19          | 2019-20         |
| Amount                | Amount           | Amount          |
| $7,275                |                  |                 |
| Source                | Source           | Source          |
| Supplemental Concentration |                  |                 |
| Budget Reference      | Budget Reference | Budget Reference |
| 50 hr Supt.salary + benefits, 150 hr salary + benefits supt. Secty (sup/conc) |                  |                 |
### Action 10

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>□ All</th>
<th>xStudents with Disabilities</th>
<th>□ [Specific Student Group(s)]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Location(s)</td>
<td>□ All schools</td>
<td>xSpecific Schools:</td>
<td>MJH</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>□ English Learners</th>
<th>□ Foster Youth</th>
<th>□ Low Income</th>
</tr>
</thead>
</table>

| Location(s) | □ LEA-wide | □ Schoolwide | OR | □ Limited to Unduplicated Student Group(s) |

### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>Action</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>Continue to monitor success of and support growth of the Behavior Support Class.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>Action</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>Amount</td>
<td>$119,897</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Source</td>
<td>6500</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Budget Reference</td>
<td>$67,503 Behavioral Support classroom teacher Salaries and benefits</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$50,044 Contracted services</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>$2,350 Materials and supplies</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Action 11

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>□ All</th>
<th>xStudents with Disabilities</th>
<th>□ [Specific Student Group(s)]</th>
</tr>
</thead>
</table>
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

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

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>☐ English Learners</th>
<th>☐ Foster Youth</th>
<th>☐ Low Income</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Scope of Services</th>
<th>☐ LEA-wide</th>
<th>☐ Schoolwide</th>
<th>OR</th>
<th>☐ Limited to Unduplicated Student Group(s)</th>
</tr>
</thead>
</table>

| Location(s) | ☐ All schools | ☐ Specific Schools: _____________________ | ☐ Specific Grade spans: _____________________ |

ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
</tbody>
</table>

To better support Students with Disabilities, the job of Behavior Support Aide will continue to be supported based on student need.

BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$128,239</td>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
<td>6500</td>
<td>Source</td>
</tr>
</tbody>
</table>

Action 12

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

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

OR

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

| Students to be Served | X English Learners | X Foster Youth | X Low Income |
## Scope of Services
<table>
<thead>
<tr>
<th>Location(s)</th>
<th>LEA-wide</th>
<th>Schoolwide</th>
<th>Limited to Unduplicated Student Group(s)</th>
</tr>
</thead>
</table>

## Actions/Services

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>☐ New</td>
<td>X Modified</td>
<td>☐ Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
<tr>
<td>☐ New</td>
<td>☐ Modified</td>
<td>X Unchanged</td>
</tr>
</tbody>
</table>

Provide adequate tech support primarily focused at the Low-Income and English Language Learner students with the goal of helping academic achievement.

## Budgeted Expenditures

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$79,350</td>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental Concentration</td>
<td>Source</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Salaries and Benefits</td>
<td>Budget Reference</td>
</tr>
</tbody>
</table>
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**

<table>
<thead>
<tr>
<th>Action</th>
<th>14</th>
</tr>
</thead>
</table>

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

- **Students to be Served**: All
- **Location(s)**: All schools

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
- **Location(s)**: All schools, Specific Schools: Redway

<table>
<thead>
<tr>
<th>ACTIONS/SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
</tr>
<tr>
<td>X New</td>
</tr>
<tr>
<td>Modified</td>
</tr>
<tr>
<td>Unchanged</td>
</tr>
</tbody>
</table>
Staff libraries for increased access for unduplicated students, staff and families

<table>
<thead>
<tr>
<th>BUDGETED EXPENDITURES</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2017-18</strong></td>
</tr>
<tr>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
</tr>
<tr>
<td>Budget Reference</td>
</tr>
</tbody>
</table>

| 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
  - ☑ Limited to Unduplicated Student Group(s)

- **Location(s)**
  - ☑ All schools
  - ☑ Specific Schools:___________________
  - ☑ Specific Grade spans:__________________

**ACTIONS/SERVICES**

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>X New</td>
<td>☑ New</td>
<td>☑ New</td>
</tr>
<tr>
<td>Modified</td>
<td>☑ Modified</td>
<td>☑ Modified</td>
</tr>
<tr>
<td>Unchanged</td>
<td>☑ Unchanged</td>
<td>☑ Unchanged</td>
</tr>
</tbody>
</table>

Provide special education and speech and language services

**BUDGETED EXPENDITURES**

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Amount

- **$816,036**

### Source
- **LCFF Contribution**

### 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)

### Action

**16**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
<td>All schools</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>English Learners</th>
<th>Foster Youth</th>
<th>Low Income</th>
<th>LEA-wide</th>
<th>Schoolwide</th>
<th>OR</th>
<th>Limited to Unduplicated Student Group(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All</td>
<td>Yes</td>
<td>No</td>
<td>No</td>
<td>Yes</td>
<td>Yes</td>
<td>No</td>
<td>No</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>Scope of Services</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All schools</td>
<td>LEA-wide</td>
<td>All schools</td>
</tr>
</tbody>
</table>

#### ACTIONS/SERVICES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>X New</td>
<td>New</td>
<td>New</td>
</tr>
<tr>
<td>Modified</td>
<td>Modified</td>
<td>Modified</td>
</tr>
<tr>
<td>Unchanged</td>
<td>Unchanged</td>
<td>Unchanged</td>
</tr>
</tbody>
</table>

Provide GATE services, grades 4th and up

### BUDGETED EXPENDITURES

<table>
<thead>
<tr>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## 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 currently 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. **Certified 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.

- 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/)
- 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
-