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|  | | **LCAP Year** | | | 2017–18  2018–19  2019–20 |
| **Local Control Accountability Plan and Annual Update (LCAP) Template** | | [Addendum:](#Addendum) General instructions & regulatory requirements.  [Appendix A](#Appendix_A): Priorities 5 and 6 Rate Calculations  [Appendix B:](#APP_B_GuidingQuestions) Guiding Questions: Use as prompts (not limits)  LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template. | | | |
| LEA Name | McKinleyville Union Elementary | | | | |
| Contact Name and Title | Jan Schmidt, Superintendent | | Email and Phone | [janschmidt@mckusd.org](mailto:janschmidt@nohum.k12.dq.uw)  (707) 839-1549 | |

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| **[2017-20 Plan Summary](#Instructions_PlanSummary)**  **THE STORY**  Briefly describe the students and community and how the LEA serves them. |
| Our schools have a long history of providing an excellent educational program for our students. The district formed in 1951 with a union between Washington School District and Dow’s Prairie School District. Our district is made up of three schools, Dow’s Prairie, Morris Elementary and McKinleyville Middle School. In 2001, the visionary Governance Team decided to become a language immersion district. Spanish was adopted as the second language students would have the opportunity to learn. The program began with only the kindergartners at Morris spending a large portion of their day being taught the curriculum in Spanish. Each year an additional grade level was added. Parents had the choice to enroll their students into the language immersion program, or the traditional program. Fifteen years later the language immersion program is alive and strong in MUSD and is offered from kindergarten through fifth grades. At the middle school, students are offered Spanish as a course of study, but learn their core subjects in English.  To best meet the needs of the students, the Governance Team elected to reconfigure the schools beginning with the 2013-14 school year. The three schools are configured as follows: Dow’s Prairie serves students in Transitional Kindergarten through 2nd grade, Morris Elementary serves students in 3rd through 5th grades, and McKinleyville Middle School serves students in 6th through 8th grades. We have 1,154 students enrolled in the district. The student demographics are as follows: 65% White, 15% Hispanic, 10% two or more races, 8% American Indian or Alaska Native, 1% Asian and 1% Other. 55% of our students are on the Free and/or Reduced Lunch Program and only 3% are English Language Learners. In addition to being a language immersion district, we also provide a vast array of enriched learning opportunities for all students. We recently adopted new math curriculum that is aligned to the California State Standards. This year we piloted language arts curricula (two at Morris and three at Dow’s), and recently adopted a new language arts program at Dow’s and Morris. We support the arts through music and art instruction at each site, drama through a district-wide play, and our middle school offers an entrepreneurial program through our wood shop and ceramics program. Our district is exploring the exciting possibility of transitioning into a STEAM district where a focus on Science, Technology, Engineering, Arts and Math will be taught through integrating the curriculum.  We have strong partnerships with our community including our local high school. Through a grant from the S.H. Cowell Foundation, our middle school aligned the math curriculum with the high school and is working on aligning our language arts program with the high school as well. The grant also provides dollars for us to hire instructional coaches. These coaches support our teachers to help students attain the necessary skills to be prepared for college, career and beyond.  The Metrics and other information relative to high schools are not relevant to McKinleyville Union School District, a K-8 district, and are not included in the LCAP. These include: Priority 4: percentage of students who have successfully completed A-G courses or approved CTE sequences, percentage who have passed the AP exam with a score of 3 or higher, percentage who demonstrate college preparedness via EAP or subsequent indicators. Priority 5: High School dropout rates, High School graduation rates. The State API (Academic Performance Index) is no longer being calculated by the State.  According to the California School Dashboard, we have much to celebrate and growth still to be made. The following chart is a summary of performance at this point. This data, along with significant stakeholder engagement input has informed and influenced this plan.  McKinleyville Dashboard 2017 |

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| **LCAP HIGHLIGHTS**  Identify and briefly summarize the key features of this year’s LCAP. |
| We are proud of many accomplishments from the 2016-17 LCAP. The following is a summary of some of these accomplishments.   * The climate and staff morale in the district has improved greatly this year. This is the third year after the major configuration.   The reconfiguration created lots of transitions for students and staff which was experienced as a challenge for some people. We plan to continue emphasizing collaboration between all sites and all employees including continuing with a District Language Arts Leadership Team, Superintendent’s Advisory Council, promotion of developing into STEAM schools and holding collaboration meetings by aligning our early release Mondays to allow teacher training with all sites on pre-scheduled Mondays.   * The district prioritized resources and strategies to target our high needs population and will continue to do so next year. Examples include 1.0 FTE school psychologist, 0.60 Special Education Coordinator, 1.0 FTE school counselor, each site having a Director of Student Services Coordinator (MMS 1.0 FTE DSS; Morris .5 DSS FTE moving to 1.0 FTE SSC; Dow’s .5 FTE DSS), 2.0 FTE Psych Interns, Social Work interns, 1.0 FTE BSA, .5 FTE BCBA. The Superintendent serves on the Department of Health and Human Services Education Committee, as an advocate, and will continue to do so next year. * We will continue to deliver a one-way dual language immersion program. This year we strengthened the immersion program by switching to a 90/10 model in kindergarten and 1st grades where the goal is for students to learn the curriculum in Spanish for 90% of the time and English 10% of the time. Next year we plan to continue this model and also add a part-time Spanish Reading Intervention Teacher. * We adopted CCSS aligned curriculum in math at all grades. Professional development devoted to these adoptions will be a priority in the 2017-2018 LCAP. * We implemented PBIS successfully at all three school sites where each site has an active PBIS Leadership Team. We scheduled meetings each trimester where all three Leadership Teams met to together to ensure we have an articulated system across the district. We also utilized the services of an outside consultant who provided a whole professional development day the first day of the year where all staff were trained in PBIS philosophies. We plan to continue implanting PBIS with fidelity which will include professional development, continue with PBIS Leadership Teams and always using data to drive our decision making.   Some additional highlights for the 2017-2018 LCAP include a focus on:   * Improved Attendance   + We did not make our attendance goal so we will:     - Work with PowerSchool to get attendance letters generated automatically     - Have a positive promotion for good school attendance     - Provide monthly feedback to sites on attendance percentages * Improve our Math scores   + According to the Dashboard we made our target in some grade levels on the CAASPP, but not others and Math is the area where are the greatest number of points below mastery level 3. |

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| **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** | On the Dashboard, it identifies that the LEA made the most progress in ELA with a gain of +4.8 points. We are in the Yellow performance level, which is the highest scores we received on the Dashboard, with the exception of suspension rate for EL students, green. The Yellow performance level was found across all student subgroups with the exception of students with disabilities.  We also made great progress in the implementation of MTSS in both academic and behavioral interventions. For English language arts, both elementary schools have implemented an Intervention program that includes Universal Screening, diagnostic, and progress monitoring. We implemented PBIS at all sites and provided staff development to all staff in the district. Each school site has an active PBIS Leadership Team that meets on a regular basis to analyze data, make decisions regarding re-teaching strategies based on the data as well as identifying and planning future staff development. An outside consultant was hired by the LEA to guide the staff in the implementation and review of the system. For the 2015-16- school year the data shows 30 individual students were suspended at MMS. For the 2016-17 school year through 5-16-17, the data shows 21 individual students have been suspended which is down 9 students. If the trends holds, this should have a positive correlation to our interventions.  The Middle School added a Diversion Classroom where the teacher has received additional training in Restorative Justice/Practices. One purpose of the class is work with identified students to divert them away from being suspended and provide them with the tools they need to be successful in their classes and on the campus.  Teachers utilized the CAASPP Interim Assessment Blocks earlier this year with their students as preparation for testing. Our Ed Tech/CAASPP Coordinator reported that teachers were more comfortable in administering the Spring 2017 tests resulting in less requests for her assistance and smoother testing environments for the students.  English learner progress was also identified in the “high” category on the Dashboard and showed a change of + 2.6 points. We have a small number of English learners in our district with the data showing about 3% of our students are identified as ELL. |

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| 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** | On the dashboard, Math was the area that actually declined and is in the orange performance level. The decline was -4 points and showed our students as a group scored 45.5 points below level 3 performance level.  Additionally, our Suspension rate is High and is in the Orange performance level based on the 2014-15 data compared to the 2013-14 data. Although we made a +0.2 point gain and are listed as “maintained,” the suspension rate is too high. The administrative team identified this at the beginning of the school year and developed additional interventions to be used in-lieu of suspension. The Diversion Program at the middle school is a great intervention and is showing positive results. Our School Psychologist and Counselor, along with staff from HCOE, put together a four-part series on Trauma Informed Services and all MUSD staff were paid to attend the trainings after the work day. These trainings provided a common understanding for staff on issues our students face and also provided teaching strategies to implement to meet the needs of students who have experienced trauma. At the elementary schools, our administrators are working closely with classroom teachers to help implement the strategies. Also, we have contracted a BCBA from HCOE to assist with some of our most behaviorally challenged students to ensure our Behavior Support Plans are appropriate. The BCBA has also consulted in general education classrooms to make suggestions to minimize student disruptive behavior.  The subgroup that was in the Red performance level in all categories is our students with disabilities. Our special education teachers and support staff along with our psychologists and counselor have attending trainings throughout the year. A district-wide special education meeting was coordinated and held by our Director of Special Education. A schedule has been created for next year that provides for quarterly meetings and a list of other Mondays have been identified where additional meetings can be scheduled.  Local performance indicators show that Chronic Absences is a concern across the district. Monthly district-wide secretary meetings were established this year with the goal of sharing information, identifying issues, supporting our site secretaries with answers to questions that would benefit all. We are working with PowerSchool to create attendance letters that could be generated automatically by the sites. These letters would include a Notice of Truancy, 2nd Notice of Truancy and Notice of Habitual Truant. District Office will work with site administration and secretaries to ensure that the timelines established by the district for working with families when excessive absences occur. This includes identifying students with Chronic Absences as soon as they exceed 10% absences. Additionally, we are tracking tardies to reduce this interruption to student learning as well. |

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| 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** | The Dashboard shows that our Students with Disabilities scored two performance levels below our students overall in ELA.  As stated in the greatest needs sections we will address our performance gap for students with disabilities by:   * Sending special education staff to training * Hold district-wide special education meetings on a quarterly basis next year to provide support and professional development on instructional strategies for all teachers of special education students. * Research and procure supplemental curriculum to meet the needs of these students |

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| **INCREASED OR IMPROVED SERVICES**  If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth. |
| * Maintain two full-time School Psychologist Interns * Provide on-going training for all staff in Trauma Informed Learning and Services, Positive Behavior Intervention Strategies, as well as Mindfulness Training * The superintendent will continue to represent the district on the Department of Health and Human Services Education Committee to advocate for our students. * Staff will continue to attend the HCOE sponsored Humboldt County Foster Youth Education Executive Advisory Council (HCFYEEAC) meetings and share information with other site staff. * Site administrators, Psychs, Counselors, Directors of Student Service and the Student Services Coordinator will work closely with the McKinleyville Family Resource Center. * Sites will continue to provide meeting space for non-public agencies to provide services to our students during the school day such as counseling. |

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

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| The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP. |
| $227,288 Administrative support services, including liability insurance, information network contract, contracted services for the financial audit, legal services.  $309,555 Other expenses that support site instructional support (materials/supplies, contracted services, and operating expenses). |

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| $9,249,280 | Total Projected LCFF Revenues for LCAP Year |

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| **[Annual Update](#Instructions_AU)** | **LCAP Year Reviewed: 2016-17** |

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

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| **Goal 1** | Continue to design, develop, implement, evaluate, and improve services that promote physical, emotional and mental health in a manner that considers the needs of all students. | | |
| State and/or Local Priorities Addressed by this goal: | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL  Learning Environment  School Wide Positive Behavior Support Plan  Communication Between Intervention Program Leads and School Leadership  Parent Involvement in Student Success | |
| [ANNUAL MEASURABLE OUTCOMES](#Instructions_AU_AnnMeasOutcomes) | | | |
| [**EXPECTED**](#_Planned_Actions/Services_1) | | | **ACTUAL** |
| **Metric**  **Basic (1):** Number (FTE) of staff members assigned to student support services.  **Parent Involvement (3):** % of students and # of families referred to other agencies for mental health services  **Student Engagement (5):** School attendance % at each grade and District-wide.  **School Climate (6):** Improved school attendance  **School Climate (6):** Use CHKS to determine key areas where student needs are great.  **School Climate (6):** Lower student suspensions through PBIS and effective monitoring and support systems and maintain current level of expulsions.  **Other Student Outcomes (8):** Participation in the Child Nutrition Program offered at the school sites Outcome  1. **1.** 100% of the students targeted as having health problems through mandatory screenings and assessments (i.e. vision, hearing, and scoliosis, nutritional or other medical conditions) will receive the necessary follow up regarding medical or health services.   **2.** 100% of students at each of the school sites shall have access to the services of a counselor, school psychologist, or psychological technician  **3.** Increase each grade level and District wide student ADA by 1%.  **4.** Decrease by 3% students who report feeling unsafe at school using the California Healthy Kids Survey (CHKS).  **5.** Decrease by 5% the number of students who are chronically absent (missing 10% or more of school days during the year)  **6.** Decrease suspension rate by 5% from previous year.  **7.** Maintain 0 expulsions  **8.** Increase by 2% year-over-year, the number of students participating in the Child Nutrition Program  **9.** The number of suspensions District-wide shall decrease by 5%  **10.** Maintain Facilities to good or better standard on FIT. | | | 1. **MET TARGET for ALL Targeted Students** per nurse’s records that all students identified with health concerns through mandatory screenings and assessments were referred for services and supports. 2. **MET TARGET.** All students have access to a counselor, school psychologist and/or psychologist intern. We employ a 1.0 FTE Counselor at the middle school. We employ 2.6 FTE Psychologists and 2 full time psych interns in the district, and each school a psych tech for 3 hours per day. Additionally, we have a Social Work Intern and 2 HSU Grad students secured in our district that provide supports to students.  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | Counselor at MMS | Psychologists | Psych Interns | Psych Techs | Social Work Intern | School Psych Grad Student | | Marzanna provided three class presentations to each class at MMS on bully prevention and relationship building | Claire contributed to 52 student evaluation reports at Morris and another 4 for Dow’s  Claire sees 22 students per week for 30 min in an individual or group setting on skill building/counseling. | Lauren worked with eight students completing the evaluation and reports for Morris and 17 for Dow’s Prairie. She also provided individual counseling to 13 students on a scheduled basis and also other on drop-ins. She saw 10 students for CICO and saw 38 students in group work. | Alaisha saw 37 students (8 groups and 6 individuals) for group or individual skill building with sessions lasting 30 min.  Moriah saw 38 students in group work. | Susan saw 2 individual students per week and worked with 4 families on securing needed community resources. | HSU Grad students provide service to 14 students for regularly scheduled counseling/skill building between Dow’s and Morris.  HSU Grade students Lori and Gillian worked with 20 individual students and 2 groups of 45 min per week at MMS. They also had drop in/as needed hours of 15 hours per week and completed 18 student assessments. |  1. **TARGET NOT MET**  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **2014-15** |  |  |  |  |  | |  | **ADA** | **Enrollment** | **Attendance (%)** | **Change Over  Prior Yr.** |  | | TK-3 | 506.13 | 537 | 94.25% | n/a |  | | 4-6 | 344.75 | 359 | 96.03% | n/a |  | | 7-8 | 226.2 | 248 | 91.21% | n/a |  | | District | 1,077.8 | 1,144 | 94.21% | n/a |  | | **2015-16** |  |  |  |  |  | |  | **ADA** | **Enrollment** | **Attendance (%)** | **Change Over  Prior Yr.** |  | | TK-3 | 508.58 | 536 | 94.88% | 0.63% |  | | 4-6 | 358.63 | 378 | 94.88% | -1.15% |  | | 7-8 | 220.57 | 241 | 91.52% | 0.31% |  | | District | 1,087.78 | 1,155 | 94.18% | -0.03% |  | | **2016-17** |  |  |  |  |  | |  | **ADA** | **Enrollment** | **Attendance (%)** | **Change Over  Prior Yr.** | **Change vs.  2014-15** | | TK-3 | 507.30 | 539 | 94.12% | -0.77% | -0.13% | | 4-6 | 347.28 | 368 | 94.37% | -0.51% | -1.66% | | 7-8 | 231.41 | 247 | 93.69% | 0.06% | 0.37% | | District | 1,085.99 | 1,154 | 94.12% | -0.06% | -0.09% |  1. **MET TARGET**  * At MMS, on the 2013-14 CHKS 16% of the 7th graders indicated that they felt unsafe at school. On the 2015-16 CHKS indicated that 3% of the 7th graders felt unsafe at school, which is a decrease of 13%. We more than met our goal. * At Morris, on the 2013-14 CHKS indicated that 21% of the 5th graders indicated that they felt unsafe at school. On the 2015-16 CHKS 15% of the students indicated they feel safe at school only “some” of the time. While worded differently, it still implies a decrease of 6% which is more than our 3% goals.  1. **TARGET NOT MET** During the 2014-15 school year, the LEA identified 10% of students as chronically absent. During the 2015-16 school year, the LEA identified 10% of students as chronically absent. There was no significant change in the percentage of Chronically Absent students. As of 5-16-17, 9% of our students are Chronically Absent this year which is a change in the desired direction. 2. **TARGET NOT MET** The Suspension Rate for the 2014-15 school year was 6%, as reported in the Dashboard graphic on page 2 of this LCAP. This was an increase of 0.2% from the 2013-14 school year where the Suspension Rate was 5.8%.   For the 2015-16 school year the data shows 11 individual students were suspended at Dow’s (3%), 23 at Morris (6%) and 30 at MMS (8%). The way in which suspension rates are being reported has changed, therefore, this will be our baseline year. For the 2016-17 school year through 5-16-17, the data shows 2 individual students have been suspended at Dow’s (0.5%), 23 at Morris (6%) and 21 at MMS (6%). If the trend holds through the rest of the year, it appears that both Dow’s and MMS will meet and exceed this goal. Morris did not meet the goal.   1. **TARGET NOT MET** During the 2015-2016 school year, the LEA had 2 expulsions. 2. **TARGET MET** During the 2014-15 school year, the LEA had 17.79% of students participated in the breakfast program, while 50.39% of students participated in the lunch program. During the 2015-16 school year the LEA had 19.08% of students participated in the breakfast program, while 50.44% of students participated in the lunch program. Data for the 2016-17 school year indicates that 19.24% of the students participated in the breakfast program, while 53.15% of the students participated in the lunch program through April of 2017. The data shows an overall increase from 2014-15 school year to the current year in the in the Child Nutrition Program. We increased by 1.44% for breakfast and a 2.76% increase for the lunch program. 3. **TARGET NOT MET** (See explanation #6 above) 4. **TARGET MET** The 2016-17 FIT indicates that all school sites maintained a good or better rating. |

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| [ACTIONS / SERVICES](#Instructions_AU_ActionsServices) | | | |
| Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed. | | | |
| Action  **Draft** | **1** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Reaffirm the need for and provide professional development for all staff in utilizing Positive Behavior  Intervention Support (PBIS). (Ongoing training). | ACTUAL  Positive Behavior Intervention Strategies (PBIS) is being implemented district-wide. A consultant has been utilized for the 2016-17 school year for staff training. PBIS Leadership Teams have been identified at each site and meet on a regular basis to support implementation. |
| Expenditures | | BUDGETED  $15,000  (One time Mandate Reimbursement  Objects 1000, 2000, 3000, 4000, and 5000 | ESTIMATED ACTUAL  $18,994  One-time Medi-Cal Administrative Activities (MAA)  Objects 1000, 2000, 3000, 4000, and 5,000 |

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| Action  **Draft** | **2** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain three (3) hours of psychological technician service at all three school sites | ACTUAL  District continued to provide social and emotional support for students utilizing three (3) hours of psych. tech. serviceat all three school sites. |
| Expenditures | | BUDGETED  $33,084  (LCFF Supple.)  Objects 2000 and 3000 | ESTIMATED ACTUAL  $30,975  (LCFF Supple.)  Objects 2000 and 3000 |

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| Action  **Draft** | **3** |  | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain no less that two .5 FTE Directors of Student Services at Morris and Dow's Prairie School | ACTUAL  0.50 FTE of Director of Student Support Services were maintained at Morris School and Dow’s Prairie Elementary School. |
| Expenditures | | BUDGETED  $93,237  (LCFF Supple)  Objects 1000 and 3000. | ESTIMATED ACTUAL  $96,711  (LCFF Supple)  Objects 1000 and 3000 |

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| Action  **Draft** | **4** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain 1.0 FTE Director of Students Services at McKinleyville Middle School | ACTUAL  1.0 FTE of Director of Student Services was continued at McKinleyville Middle School |
| Expenditures | | BUDGETED  $96,106  (LCFF Supple)  Object 1000 and 3000. | ESTIMATED ACTUAL  $99,001  (LCFF Supple)  Objects 1000 and 3000 |

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| Action  **Draft** | **5** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Administer on the state adopted cycle the California Healthy Kids Survey (CHKS) for students in grades 5 and 7 | ACTUAL  The California Healthy Kids Survey (CHKS) was administered for students in grades 5 and 7 |
| Expenditures | | BUDGETED  $2,340  (LCFF Base) | ESTIMATED ACTUAL  $2,369  (LCFF Base) |

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| Action  **Draft** | **6** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Track monthly attendance data at District Level and use the Power School student information system to track suspension and expulsion data | ACTUAL  Monthly Attendance data is tracked at the District level using Power School student information system to track suspension and expulsion data |
| Expenditures | | BUDGETED  $1,375  (LCFF Base)  Part of Admin. Asst.  Object 2000 and 3000. | ESTIMATED ACTUAL  $1,402  (LCFF Base)  Part of Admin. Asst.  Objects 2000 and 3000 |

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| Action  **Draft** | **7** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  2.0 FTE Psychologist Intern for the current plan year. | ACTUAL  2.0 FTE Psychologist Interns were hired to support students at all three school sites. |
| Expenditures | | BUDGETED  $58,100  (Spec Ed Funds & LCFF Supple.)  Objects 1000 and 3000 | ESTIMATED ACTUAL  $58,035  (Spec Ed Funds and LCFF Supple.)  Objects 1000 and 3000 |

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| Action  **Draft** | **8** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  1.0 FTE School Counselor | ACTUAL  A 1.0 FTE School Counselor was continued (provided support at MMS) |
| Expenditures | | BUDGETED  $93,732  (LCFF Supple, LCFF Base, & Title I).  Objects 1000 and 3000. | ESTIMATED ACTUAL  $96**,** 300  (LCFF Supple., LCFF Base, and Title I) |

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| Action  **Draft** | **9** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain 1.0 FTE certificated teacher to instruct in alternative program for students struggling socially, emotionally and academically at the Middle School.  Currently this is referred to as the STARS program | ACTUAL  A 1.0 FTE certificated teacher coordinated and instructed students in an in-house suspension program at the Middle School, as well as provided diversion-to-suspension services (in-lieu of STARS). |
| Expenditures | | BUDGETED  $87,023  (LCFF Supple).  Objects 1000 and 3000 | ESTIMATED ACTUAL  $83,377  (LCFF Supple.)  Objects 1000 and 3000 |

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| Action  **Draft** | **10** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain a 1.0 School Psychologist | ACTUAL  A 1.0 School Psychologist provided support to students at Morris and McKinleyville Middle School. |
| Expenditures | | BUDGETED  $75,914  (LCFF Supple and Spec Ed Funds).  Objects 1000 and 3000. | ESTIMATED ACTUAL  $78,558  (LCFF Supple. and Spec Ed Funds)  Objects 1000 and 3000 |

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| Action  **Draft** | **11** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain a 0.60 Special Education Coordinator | ACTUAL  A 0.60 Special Education Coordinator (Credentialed School Psychologist) coordinated Spec Ed services, supervised Psych. Interns, and led IEP’s meetings requiring additional support. |
| Expenditures | | BUDGETED  $50,933  (Spec Ed Funds)  Objects 1000 and 3000. | ESTIMATED ACTUAL  $51,508  (Spec Ed Funds)  Objects 1000 and 3000 |

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| Action  **Draft** | **12** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain services of Indian Education through MOU with Northern Humboldt Union High School District. | ACTUAL  Partnership with Northern Humboldt Union High School was continued to provide Indian Education services. |
| Expenditures | | BUDGETED  $2,200  (LCFF Base)  Object 5000 | ESTIMATED ACTUAL  $2,200  (LCFF Base)  Object 5000 |

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| Action  **Draft** | **13** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Annual inspections will take place using FIT to maintain all sites and facilities safe and clean. | ACTUAL  Annual Inspection will take place prior to the close of 2016-2017 school year to ensure safe and clean facilities**.** |
| Expenditures | | BUDGETED  $1,120  (LCFF Base) three days of MOT Director performing inspections  Object 2000 & 3000)  Performed by MTO Director | ESTIMATED ACTUAL  $1,134  (LCFF Base) three days of MOT Director performing inspections  Objects 2000 and 3000)  Performed by MOT Director |

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| [ANALYSIS](#Instructions_AU_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. | |
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| Describe the overall implementation of the actions/services to achieve the articulated goal. | The thirteen identified actions were implemented as planned.  The data shows that we met the Target in five out of ten Outcomes in Goal1.  PBIS was fully implemented at all sites. Leadership Teams were developed and planned professional development was provided with the direct support of an outside consultant. All staff were included in the professional development opportunities.  Per Dataquest, our district has a “0” dropout rate. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The LEA and school sites identified that overall the actions were very effective According to staff surveys, PBIS is received favorably and more professional development in this area is desired. Suspension data indicates a reduction of student suspensions at both Dow’s and MMS with no increase at Morris. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | **Action #1 –** projecting to expend $3,994 more on the implementation of PBIS by scheduling additional days of professional development for all staff with the PBIS consultant (Funding – one-time MAA)  **Action #9**  A 1.0 FTE certificated teacher coordinated and instructed students in an in-house suspension program at the Middle School, as well as provided diversion services (in-lieu of STARS) with the goal of reducing suspensions. The focus of the Diversion program is for the teacher to work with Tier 2 level students in a group or individual setting in lieu of or as a prevention to suspension. The teacher does restorative justice/circles as well as CICO and provides follow up support when they return to their regular classroom |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | After attending a PBIS conference, it was proposed to modify our original STARS program to a Diversion program. The focus of the Diversion program is for the teacher to work with Tier 2 level students in a group or individual setting in lieu of or as a prevention to suspension. The teacher does restorative justice/circles as well as CICO and provides follow up support when they return to their regular classrooms. The teacher also serves as the In-House Suspension teacher when needed. The goal of the Diversion program is to reduce suspensions, provide for a better school climate and culture by developing relationships with students and providing them the skills they need to be successful in the school setting.  Due to unexpected expenses related to the needed support of BCBA’s in our schools, it was more cost effective for the district to contract with HCOE for a behaviorist to assist staff in developing effective interventions and strategies for students with at risk behaviors. The behaviorist can assist with students with IEP’s who need Functional Behavior Assessments and Behavior Support Plans as well as with general education students and classroom where behaviors are interfering with development of an effective learning environment. |

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| **Goal 2** | Continue to design, develop, implement, evaluate, and Improve services that ensure smooth transitions within the district, respecting the goal of ensuring heterogeneous grouping of students and equitable classrooms at each grade level within and between each school site. | | |
| State and/or Local Priorities Addressed by this goal: | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL  Advance to the community the advantages of the current grade configuration.  Monitor and record positive and negative observations for the District grade configuration and the effectiveness of transition strategies. | |
| [ANNUAL MEASURABLE OUTCOMES](#Instructions_AU_AnnMeasOutcomes) | | | |
| [**EXPECTED**](#_Planned_Actions/Services_1) | | | **ACTUAL** |
| **Metric**  **CCSS Implementation (3) and Course Access (7):**  CCSS Implementation (3) and Course Access (7). The review of personnel records toward determining the number of teachers who are properly certified as Highly Qualified and approved by annual resolution of the Board of Education.  Local: The number of teachers who participated in the Instructional Coach program and the effectiveness of the program measured by staff survey.  Data on the % of parents who participate in the 5th grade transition program.  Parent participation will improve each year from the prior year based on sign in data activities including but not limited to LCAP Stakeholder Meetings, Parent Surveys, Parent Advisory participation, Back to School, School Family events, P-T Conferences, and SSC meeting participation.  CELDT & Title III Reports  RFEP Data as reported in CALPADS  Teacher misassignment rate  The sufficiency of instructional materials as annually reported to the Board.  Middle School dropout rate as reported on Dataquest. Outcome 1. All students including students with disabilities will have access to State adopted instructional materials including access to ELA/ELD materials for English Language Learner. Additionally, as a baseline goal, 75% of parents with incoming kindergarten students will have successfully participated in Kindergarten "Round Up" activities. This goal will increase by 5% in subsequent years.  2. By the end of grade 8, 100% of students and 100% of their parents (at least one parent) will have met with a counselor or teacher to develop the students’ four-year and postgraduate plans. This goal is applicable to students with IEPs and their parents  3. 100% of students enrolled in grade 5 will participate in elementary to middle school transition activities.  4. 100% of students enrolled in grade 8 will participate in middle school to high school transition activities.  5. 75% of parents of enrolled 5th grade students will participate in transition activities for families. This number is to increase by 5% each year as a result of parent outreach activities.  6. 100% of students moving from 5th to 6th grade and from 8th to 9th grade shall participate in transitional activities.  7. 70% of ELLs will progress at least one level on the CELDT each year over the current estimated at 55%  8. Students being reclassified after 5 years in ELD will increase by 10% each year over the current baseline of 52%  9. Maintain 100% of teachers as Highly Qualified and appropriately assigned.  10. 100% of students including students with disabilities will have access to standard aligned Instructional materials.  11. Maintain 0% MSD expulsion rate. | | | 1. **TARGET MET and NOT MET** All students, including SWD’s, have access to State adopted instructional materials in ELA as well as ELD for English Language Learners. Sign-in sheets indicate that 58% of parents of incoming students attended “Round Up” activities so we did not make the 75% goal. 2. **TARGET MET** All 8th graders with IEP’s meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan. 3. **TARGET MET**. All 5th grade students in the district participated in school transition activities including: field trip to MMS on, MMS Administrators and counselor along with student ambassadors visit all 5th grade classes. 4. **TARGET MET**. All 8th graders were included to participate in transition activities to high school including the following:  * Students complete a mock four-year high school plan with their families during Student-Led Conferences in the fall. * MHS Counselors visit our 8th grade classrooms to detail the high school registration process. Students are given registration packets. * MHS Counselors return a week later to meet with each student and collect completed registration packets. * A panel of MHS students visit MMS to answer student questions in the spring. * MMS students visit the high school for an orientation and tour. * Middle school Math and ELA teachers share recommendations for student placement with high school teachers. * MMS students complete an “exit interview” during Spring Student-Led Conferences detailing to their families what they have learned in middle school and how it will be applicable to high school. * A second panel of high school students visits in a smaller setting to answer any last minute questions in late spring. * Students are invited and encouraged to participate in LINK activities at the high school in August.  1. **TARGET MET**. All parents of 5th grade students were invited to participate in the following transition activities: Open House at MMS, incoming 6th grade parent meeting, student and parent orientation. Data showed that 85% of the parents attended the Meet and Greet last August and picked up their students’ schedules. 2. **TARGET MET**. See Outcomes 2, #3 and 4 above. 3. **TARGET NOT MET – Only 24% of ELL’s progressed one level on the CELDT**   **LCAP ELD Information 2016-17**   * 38 students total * 14 students took the CELDT for the first time * 12 students EL overall CELDT level stayed the same * 5 students EL overall CELDT level decreased by one or more * 7 students EL overall CELDT level increased by one * 7/24= 29% of the students progressed one level on the CELDT from the previous year  1. **TARGET NOT MET** Based on Dataquest, this goal was not met. Data shows there are 12 students who have been RFEP’d in the district including four in grade 5, seven in grade 7 and one in grade 8. 2. **TARGET MET** 100% of our teachers are qualified and appropriately assigned 3. **TARGET MET** All students, including SWD’s, have access to standards-aligned instructional materials.      1. **TARGET NOT MET** See Goal 1 Outcome #7 |

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| [ACTIONS / SERVICES](#Instructions_AU_ActionsServices) | | | |
| Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed. | | | |
| Action  **Draft** | **1** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain smaller class sizes in K-2. | ACTUAL  Smaller class sizes were maintained in K-2 (22:1 Avg., which is 2 students less per class than required by the state). |
| Expenditures | | BUDGETED  $69,195  (LCFF Supple.)  Objects 1000 and 3000. | ESTIMATED ACTUAL  $71,795  (LCFF Supple.)  Objects 1000 and 3000 |

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| Action  **Draft** | | **2** | | | | **Empty Cell** | | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | | | PLANNED  Maintain paraprofessional support in TK-2 up to 54 hours per day. (Dows Prairie) | | | | ACTUAL  Up to 63 hours of paraprofessional support is being provided in TK-2 per days (Dow’s Prairie). At the start of the school year, site administration, teachers, and psychologist identified an increase in students with academic and behavioral needs at Dow’s Prairie. An increase in paraprofessional support was granted to assist these students. |
| Expenditures | | | | | BUDGETED  $161,118  (LCFF Supple. Title I, and Fed Rural Schools RS4126).  Objects 2000 and 3000. | | | ESTIMATED ACTUAL  $170,825  (LCFF Supple. Title I, and Fed. Rural Schools)  Objects 2000 and 3000 |
| Action  **Draft** | | **3** | | **Empty Cell** | | | | **Empty Cell** | |
| [Actions/Services](#_Planned_Actions/Services_1) | | | | PLANNED  Maintain paraprofessional support in 3-5 grades up to 27 hours/day (Morris School). | | | | ACTUAL  Up to 27.83 hours of paraprofessional support is being provided in 3-5 grades (Morris School). | |
| Expenditures | | | | BUDGETED  $77,217  (LCFF Supple. & Title I).  Objects 2000 and 3000 | | | | ESTIMATED ACTUAL  $76,125  (LCFF Supple. & Title 1)  Objects 2000 and 3000 | |

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| Action  **Draft** | **4** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain 0.50 Intervention Lead Teacher in grades 3-5. | ACTUAL  A 0.50 Lead Intervention Teacher is providing Tier 2 support to students in grades 3-5. |
| Expenditures | | BUDGETED  $45,182  (LCFF Supple).  Objects 1000 and 3000. | ESTIMATED ACTUAL  $47,330  (LCFF Supple.)  Objects 1000 and 3000 |

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| Action  **Draft** | **5** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Provide for a stipend Professional Development/CAASPP Coordinator to oversee professional development activities for staff in the District and oversee CAASPP testing. | ACTUAL  A 0.20 FTE certificated manager served as the Professional Development/CAASPP Coordinator to oversee professional development activities and CAASPP testing. |
| Expenditures | | BUDGETED  $17,909  (LCFF Supple).  Objects 1000 and 3000 | ESTIMATED ACTUAL  $17,354  (LCFF Supple.)  Objects 1000 and 3000 |

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| Action  **Draft** | **6** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain EL Teacher and increase one (1) hour per day | ACTUAL  English Learner (EL) Teacher provided an additional one (1) hour of support per day. |
| Expenditures | | BUDGETED  $4,320  (LCFF Supple.)  Objects 1000 and 3000. | ESTIMATED ACTUAL  $4,820  (LCFF Supple.)  Objects 1000 and 3000 |

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| Action  **Draft** | **7** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain 0.31 FTE EL/CELDT Teacher | ACTUAL  A 0.31 FTE EL/CELDT Teacher continued to provide English Language Development assessments and support students. |
| Expenditures | | BUDGETED  $9,115  (LCFF Supple).  Objects 1000 and 3000. | ESTIMATED ACTUAL  $9,713  (LCFF Supple. and Base)  Objects 1000 and 3000 |

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| Action  **Draft** | **8** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Provide 2.75 hr math intervention teacher at 3-5 grade level | ACTUAL  Math Intervention teacher in grades 3-5 was vacant for portions of the year, but has been supported since November 2016. |
| Expenditures | | BUDGETED  $12,073  (LCFF Supple).  Objects 1000 and 3000. | ESTIMATED ACTUAL  $8,809  (LCFF Supple.)  Objects 1000 and 3000 |

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| Action  **Draft** | **9** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Provide 2.5 hours/day for after-school tutoring at 6-8 grade level | ACTUAL  Up to 2.5 hours/day (T-TH) of after-school tutoring is being provided in grades 6-8. We are projecting to expend $3,744 less on 6-8 grade after-school tutorial due to scheduling and tutoring assignments resulting in less tutoring available (Funding – Fed. Rural Schools) |
| Expenditures | | BUDGETED  $13,071  (Fed. Rural Schools RS 4126).  Objects 1000 and 3000. | ESTIMATED ACTUAL  $8,428  (Fed. Rural Schools)  Objects 1000 and 3000 |

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| Action  **Draft** | **10** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Outreach to parents through online surveys and focus groups in order to gain insight on ways to increase parental involvement. Use baseline data from initial year to monitor parent participation at all school related activities. | ACTUAL  Outreach to parents through surveys (site and District level) have been conducted to increase parental involvement. Data will be used to help establish baseline date to monitor parent participation at all school related activities. |
| Expenditures | | BUDGETED  $400  (LCFF Base).  Object 4000 for materials and supplies for meetings) | ESTIMATED ACTUAL  $300  (LCFF Base)  Object 4000 for materials and supplies) |

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| [ANALYSIS](#Instructions_AU_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. | |
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| Describe the overall implementation of the actions/services to achieve the articulated goal. | * The ten identified actions were implemented as planned. * We met the Target on 8 out 11 Metrics and identified one duplicate metric. * We maintained smaller class sizes. * We provided the planned interventions in ELA, but struggled with Math intervention at Morris due to lack of finding a qualified teacher for much of the year. * We provided additional ELD time for identified students * We implemented the new Math curriculum in grades through 3rd through 8th grade that was adopted at the end of last year and is Common Core aligned. * We adopted ELA curriculum that is Common Core aligned in TK – 5th grade that will be implemented next year. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | We did not meet the target in the following areas:   * Parents of incoming kindergartners participating in kindergarten Round-Up * ELL’s progressing one level on the CELDT annually * Number of students being reclassified after 5 years. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | **Action #2** – projecting to expend an additional $9,707 on paraprofessional support at Dow’s Prairie to provide additional classroom support (Funding – Title I) which was based on identified student need this year, we increased the paraprofessional support from what was planned.  **Action #8** – projecting to expend $3,264 less on Math Intervention support at Morris grades 3-5 due to the late start of the position and intermittent vacancies (Funding – LCFF Supple.)  **Action #9 –** projecting to expend $3,744 less on 6-8 grade after-school tutorial due to scheduling and tutoring assignments resulting in less tutoring available (Funding – Fed. Rural Schools) |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | * We are modifying the goal to remove the part that is italicized…*the heterogeneous grouping of students* and equitable classrooms *at each grade level within and between each school site*...and equitable classrooms will remain. * With only 3% of our students identified as ELL, we will analyze individual CELDT and ELPAC results to target skill areas that show a deficit. Additionally, we will utilize the ELD materials provided with our new adopted ELA curriculum in grades TK – 5th grade. * We will develop a survey to collect data from classroom teachers and administration to measure and identify if the classrooms are equitable. The survey will include data such number of students with IEP’s, Reading Intervention needs, Behavior Plans, etc. * **Action #4** change from .5 FTE to .8 FTE Lead Intervention Teacher - Goal 2, Action 4 * **Action #5**  change from .2 FTE CAASPP Coordinator to Stipend – Goal 2, Action 5 * **Action #6**  increase CELDT Coordinator/ELD Teacher by 1 hour/day – Goal 2, Action 6 * **Action #7**  provide Spanish Immersion Intervention teacher for K-2 .5 FTE – Goal 2, Action 7 |

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| **Goal 3** | Continue to design, develop, implement, evaluate, and improve the standards-based Reading/Language Arts and Math Programs with the goal of improving student achievement and student performance on both statewide and local assessments. | | |
| State and/or Local Priorities Addressed by this goal: | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL  Provide the initial design for a focus on curricular development and continual improvement in instructional effectiveness. | |
| [ANNUAL MEASURABLE OUTCOMES](#Instructions_AU_AnnMeasOutcomes) | | | |
| [**EXPECTED**](#_Planned_Actions/Services_1) | | | **ACTUAL** |
| **Metric**  **CCSS Implementation (2)**: Teachers will participate in PD directly related to CCSS implementation.  **CCSS Implementation (2)**: K-8 Common Core Reading/Language implementation, including assessment outcome  **CCSS Implementation (2)**: K-8 Math Common Core implementation, including assessment outcomes  **CCSS Implementation (2)**: Implementation of the K-8 Reading/Language Arts and ELD Standards of Common Core practices in every classroom in the District, as demonstrated by observations from Site and District administration  **Course Access (7)**: Implementation of the K-8 math Common Core practices in every classroom in the District, as demonstrated by observations from Site and District administration.  **Student Achievement (4):** Student performance on the (CAASPP) tests will be used when made available. The first year of release will be used as baseline. The first y of release will be used as baseline. Outcome 1. 100% of teachers will participate in the professional development opportunities provided during the "pre-service" days  2. Maintain or increase the percent of students in grades 3-8 meeting or exceeding standards on the 2017 (CAASPP Mathematics and English/Language Arts Assessments based on the level scored on the 2016 CAASPP test (yet to be received)   |  |  |  | | --- | --- | --- | | 2015 CAASP Test Results: | | | | Grade | Mathematics | English/Language Arts | | 3 | 31 | 24 | | 4 | 37 | 40 | | 5 | 31 | 40 | | 6 | 43 | 52 | | 7 | 35 | 37 | | 8 | 31 | 46 |   3. Maintain or increase the percent of students 3-8 who meet or exceed standards in all significant subgroups; Special Education, Socio-Economic Disadvantaged, and ethnic subgroups in Mathematics on the 2017 CAASPP.   |  |  |  |  | | --- | --- | --- | --- | | 2015 CAASP Test Results: | | | | | Grade | Hispanic/Latino | Ed. Disadvantaged | With Disabilities | | 3 | 19 | 29 | 11 | | 4 | 18 | 28 | 8 | | 5 | 25 | 17 | 3 | | 6 | 42 | 32 | 9 | | 7 | 8 | 22 | 5 | | 8 | 13 | 9 | 12 |     4. Maintain or increase the percent of students 3-8 who meet or exceed standards in all significant subgroups; Special Education, Socio-Economic Disadvantaged, and ethnic subgroups in English/Language Arts on the 2017 CAASPP.   |  |  |  |  | | --- | --- | --- | --- | | 2015 CAASP Test Results: | | | | | Grade | Hispanic/Latino | Ed. Disadvantaged | With Disabilities | | 3 | 19 | 14 | 4 | | 4 | 27 | 34 | 16 | | 5 | 33 | 20 | 7 | | 6 | 42 | 28 | 19 | | 7 | 15 | 24 | 10 | | 8 | 26 | 27 | 24 |   5. In Grade 8, 60% of students will meet or exceed standards on the 2017 CAASPP assessment.  6. Measureable outcomes using the DIBELS, EXCEL Baseline data, CAASPP or other suitable assessments will be used to provide data on the effectiveness of established intervention programs at K-8 grades. | | | 1. **TARGET MET** All teachers participated in professional development during the “pre-service” days. 2. **TARGET MET and NOT MET**   We met this target in Math in grades 3 and 7. We met the target in ELA in grades 3, 4, 5, and 6.   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | | | | | Grade | Math 2016  Economically Disadvantaged | Math 2015 Economically Disadvantaged | Change | ELA 2016 Economically Disadvantaged | ELA 2015 Economically Disadvantaged | Change | | 3 | 35 | 29 | +6 | 36 | 14 | +22 | | 4 | 30 | 28 | +2 | 23 | 34 | -11 | | 5 | 16 | 17 | -1 | 26 | 21 | +5 | | 6 | 10 | 32 | -22 | 36 | 28 | +8 | | 7 | 35 | 22 | +13 | 31 | 24 | +7 | | 8 | 14 | 9 | +5 | 39 | 28 | +11 |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | | | | | | Grade | Math 2016 Hispanic/Latino = 26 students | Math 2015  Hispanic/Latino  = 27 students | Change |  | ELA 2016  Hispanic/Latino  = 26 students | ELA 2015 Hispanic/Latino  = 27 students | Change | | ALL 3rd – 8th | \*31% | \*37% | -6% |  | \*38% | \*45% | -7% |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | | | | | | Grade | Math 2016 | Math 2015 | Change |  | ELA 2016 | ELA 2015 | Change | | 3 | 37 | 31 | +6 |  | 36 | 24 | +12 | | 4 | 34 | 37 | -3 |  | 32 | 40 | -8 | | 5 | 21 | 31 | -10 |  | 37 | 40 | -3 | | 6 | 33 | 43 | -10 |  | 55 | 52 | +3 | | 7 | 45 | 35 | +10 |  | 52 | 37 | +15 | | 8 | 20 | 31 | -10 |  | 51 | 46 | +5 |  1. **TARGET Met and NOT MET –** See charts below for positive changes (Target Met) vs. negative changes (Target Not Met) 2. **TARGET MET and NOT MET**  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | | | | | All Grades 3rdt– 8th | Math 2016 with Disabilities = 147 students | Math 2015 with Disabilities =148 students | Change | ELA 2016 with Disabilities = 148 students | ELA 2015  With Disabilities = 149 students | Change | |  | 10 | 8 | +2 | 18 | 13 | +5 |   To protect students’ privacy due to low numbers per grade level, the information was not disaggregated by grade level.  **5. TARGET NOT MET** In grade 8, only 20% of the students met this goal in Math and 51% in ELA  **6. TARGET MET AND NOT MET** The chart below shows gains on DIBELS assessments for Morris students. The third grade score is attributable to the Intervention Program at Dow’s Prairie. Positive gains are seen in most areas on DIBELS assessments compared to the 2015 scores. Math scores did not meet the target and declined on CAASPP from the prior year.   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | Morris School | 3rd Grade 2015 | 3rd Grade 2016 | 4th Grade 2015 | 4th Grade 2016 | 5th Grade 2015 | 5th Grade 2016 | | DIBELS Oral Reading Fluency - Beginning of the Year % of students classified as Core/Strategic Support | 49% | 76% | 50% | 64% | 46% | 64% | | DIBELS - DAZE - Beginning of the Year % of students classified as Core/Strategic Support | 53% | 70% | 54% | 77% | 70% | 78% | | STAR Grade Equivalent - Beginning of the Year % of students at grade level | 38% | 52% | 50% | 41% | 47% | 46% | | Reading Foundational Skills (Report Card Standard #3913, 4908, 5908 Tri. 3) % of students proficient | 58% | 54% | 69% | 72% | 64% | 70% | | Math Operations in Base Ten (Report Card Standard # Tri. 3) % of students proficient ­­­­ | 63% | 52% | 68% | 83% | 50% | 61% | | CAASPP Participation Rate | 99% | 95% | 99% | 98% | 98% | 98% | | CAASPP ELA | 21% | 37% | 34% | 32% | 30% | 37% | | CAASPP Math | 23% | 18% | 31% | 24% | 30% | 30% |   DIBELS Scores from Dow’s Prairie   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  |  |  | 2014-2015 |  |  |  |  | 2015-2016 |  |  | |  | |  | | 2016-2017 |  | | |  | | | | Kindergarten |  | Intensive | Strategic | Core | S&C |  | Intensive | Strategic | Core | S&C |  | | Intensive | | Strategic | | | Core | S&C | | | |  | Beginning | 21% | 20% | 60% | 80% |  | 27% | 20% | 53% | 73% |  | | 40% | | 18% | | | 42% | 60% | | | |  | Middle | 34% | 18% | 49% | 77% |  | 36% | 25% | 38% | 63% |  | | 45% | | 23% | | | 32% | 55% | | | |  | End | 23% | 31% | 47% | 78% |  | 32% | 43% | 26% | 69% |  | | NA | | NA | | | NA |  | | | | 1st Grade |  |  |  |  |  |  |  |  |  |  |  | |  | |  | | |  |  | | | |  | Beginning | 31% | 18% | 51% | 69% |  | 50% | 12% | 38% | 50% |  | | 43% | | 23% | | | 33% | 56% | | | |  | Middle | 23% | 23% | 55% | 78% |  | 42% | 12% | 46% | 58% |  | | 42% | | 15% | | | 42% | 57% | | | |  | End | 21% | 17% | 61% | 78% |  | 33% | 16% | 52% | 68% |  | | NA | | NA | | | NA |  | | | | 2nd Grade |  |  |  |  |  |  |  |  |  |  |  | |  | |  | | |  |  | | | |  | Beginning | 21% | 15% | 64% | 79% |  | 23% | 15% | 63% | 78% |  | | 27% | | 15% | | | 57% |  | | | |  | Middle | 24% | 12% | 64% | 78% |  | 18% | 17% | 65% | 82% |  | | 26% | | 14% | | | 60% |  | | | |  | End | 19% | 16% | 65% | 81% |  | 16% | 23% | 61% | 84% |  | | NA | | NA | | | NA |  | | | |  |  |  |  |  |  |  |  |  |  |  |  | |  | |  | | |  |  | | | | All Kindergarten years include both K & TK students. When we disaggregate the information further, we take the TK students out. | | | | | | | | | | | | | | | | | | | | | | During the Middle time period in 2016-2017 we did not test K & 1st immersion students with DIBLES. Following a meeting with teachers and administration from MUSD and Fuente Nueva, we will be including the immersion students going forward. | | | | | | | | | | | | | | | | | | | | | |

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| [ACTIONS / SERVICES](#Instructions_AU_ActionsServices) | | | |
| Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed. | | | |
| Action  **Draft** | **1** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Attract and maintain highly qualified teachers. | ACTUAL  Continued recruitment and retention efforts to attract and maintain highly qualified teachers. |
| Expenditures | | BUDGETED  $5,656,917  (LCFF Base, Supple., Spec. Educ., Title II, Title VI, MPTO)  Objects 1000 and 3000. | ESTIMATED ACTUAL  $5,689,075  (LCFF Base, Supple., SpeED., Title II, Title VI, MPTO, Title I, Fed. Rur.)  Objects 1000 and 3000 |

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| Action  **Draft** | **2** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain the increase in professional development and collaboration opportunities for teachers by increasing # of non-instructional duty days by two (2) | ACTUAL  Two (2) additional non-instructional duty days, for a total of four, were provided for professional development and grade level training for certificated staff. |
| Expenditures | | BUDGETED  $56,409  (LCFF Supple)  Objects 1000 and 3000. | ESTIMATED ACTUAL  $57, 383  (LCFF Supple. and Base)  Objects 1000 and 3000 |

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| Action  **Draft** | **3** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain 1.0 Reading Intervention teacher at K-2 site | ACTUAL  A 1.0 Reading Intervention teacher provided assessment and direct service support to students in grades K-2. |
| Expenditures | | BUDGETED  $94,424  (LCFF Supple).  Objects 1000 and 3000 | ESTIMATED ACTUAL  $90,964  (LCFF Supple.)  Objects 1000 and 3000 |

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| Action  **Draft** | **4** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain library contract with HERC Center at Humboldt County Office of Education | ACTUAL  Library Contract to provide credentialed library support was continued with the HERC Center at the Humboldt County Office of Education. |
| Expenditures | | BUDGETED  $1,275  (LCFF Base).  Object 5000 | ESTIMATED ACTUAL  $2,067  (LCFF Base and Title I)  Object 5000 |

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| Action  **Draft** | **5** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain paraprofessional classroom support at K-5 sites. **Same as Goal #2** | ACTUAL  Up to 90.83 hours of paraprofessional support is being provided at K-5 sites. **SAME AS GOAL #2** |
| Expenditures | | BUDGETED  $238,335  (LCFF Supple. Title I and Fed Rural Schools RS4126).  Objects 2000 and 3000.  **INCLUDED IN GOAL #2** | ESTIMATED ACTUAL  $246,950  (LCFF Supple., Title I, and Fed. Rural Schools)  Objects 2000 and 3000  **INCLUDED IN GOAL #2** |

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| Action  **Draft** | **6** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain 17.69 hrs/2.21 FTE of Library Technicians (includes all three school sites). | ACTUAL  Up to 17.69 hours/2.21 FTE of Library Technician services was provided between all three school sites. |
| Expenditures | | BUDGETED  $68,512  (LCFF Supple and Title I).  Objects 2000 and 3000. | ESTIMATED ACTUAL  $58,302  (LCFF Supple. and Title I)  Objects 2000 and 3000 |

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| Action  **Draft** | **7** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain Computer Technology Specialist at all three school sites (3 hrs/wk at MMS, 8.5 hrs/wk at Morris and  8.5 hrs/wk at Dow's Prairie). Total of 0.50 FTE. | ACTUAL  A Technology Specialist provided support to all three school sites for a total of 20 hours per week. The specialist was assigned four (4) hours per week to each school site, with the remaining eight (8) hours assigned to District priorities. |
| Expenditures | | BUDGETED  $16,568  (LCFF Supple. and LCFF Base).  Objects 2000 and 3000. | ESTIMATED ACTUAL  $17,821  (LCFF Supple. and LCFF Base)  Objects 2000 and 3000 |

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| Action  **Draft** | **8** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain the Instructional Coach at MMS in the implementation of curriculum and the delivery of effective instructional practices throughout the District. | ACTUAL  A 0.50 FTE Instructional Coach continued implementation of curriculum and the delivery of effective instructional practices at MMS, as well provided support for best practices throughout the District. |
| Expenditures | | BUDGETED  $36,992  (LCFF Supple)  Objects 1000 and 3000. | ESTIMATED ACTUAL  $39,440  (Cowell Foundation)  Objects 1000 and 3000 |

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| Action  **Draft** | **9** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Maintain a 0.30 FTE Education Technology Specialist | ACTUAL  A 0.30 FTE Education Technology Specialist continued to provide support to teachers in the use of technology in the classroom. |
| Expenditures | | BUDGETED  $27,257  (Title I).  Objects 1000 and 3000 | ESTIMATED ACTUAL  $25,813  (Title I)  Objects 1000 and 3000 |

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| Action  **Draft** | **10** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  In order to recruit, hire and maintain high-quality staff to serve all students, provide competitive salaries and benefits for all employees compared to districts with similar demographics. | ACTUAL  Continued support was provided to recruit, hire, and maintain highly-qualified staff to serve all students, provide competitive salaries and benefits for all employees as compared to districts with similar demographics. |
| Expenditures | | BUDGETED  (see teacher expenses above). | ESTIMATED ACTUAL  (see teacher and paraprofessional expenses above) |

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| Action  **Draft** | **11** | **Empty Cell** | **Empty Cell** |
| [Actions/Services](#_Planned_Actions/Services_1) | | PLANNED  Reorganize Curriculum Review Committees and Instructional Material Review and Adoption Teams for 2017. | ACTUAL  Curriculum Review/Adoption Teams were organized to review instructional materials. English Language Arts curriculum was piloted and reviewed at Dow’s Prairie and Morris School. Math curriculum was adopted at Morris and McKinleyville Middle School prior to the start of the school year, while Dow’s Prairie piloted Math this school year. |
| Expenditures | | BUDGETED  $2,286  (LCFF Base)  1000's and 3000's  Provide #25 hour for staff participating in the curriculum committee meetings if scheduled outside of the contracted work day. | ESTIMATED ACTUAL  $3,100  (One-time mandate reimbursement)  Objects 1000 and 3000  Stipends and hourly compensation is being provided to staff for participating in the planning and development of District curriculum meetings if scheduled outside of the contracted work day. |

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| [ANALYSIS](#Instructions_AU_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. | |
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| Describe the overall implementation of the actions/services to achieve the articulated goal. | The eleven identified actions/services were implemented as planned including: Attract and maintain highly qualified teachers, Maintain the increase of professional development and collaboration opportunities for teachers by increasing # of non-instructional days by two, maintain 1.0 Reading Intervention Teacher at K-1 site, Maintain library contract with HERC at HCOE, Maintain paraprofessional classroom support at K-5 sites, Maintain 17.69 hrs/2.21 FTE of Library Technicians for three sites, Maintain computer tech specialist at all three sites, Maintain Instructional Coach at MMS, Maintain .3 FTE Ed Tech Specialist, In order to hiire and maintain high-quality staff to serve all students, provide competitive salaries and benefits for all employees compared to districts with similar demographics, and Reorganize Curriculum Review Committees and Instructional Material Review and Adoption Teams for 2017.  We met the Target in five out of six *Outcomes* in Goal 3 for many grade levels. But, we also did not meet the Target in five out of six *Outcomes* for some grade levels. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | The Dashboard indicates that we made progress for ELA.  Planned actions were carried and can be attributed to progress made in Reading/ELA.  Improved hiring practices allowed us to fill our vacancies early this year with the top candidates from the applicant pool. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Action #8 – Cowell Foundation supported our instructional coach but was accidently listed as supp. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | With Stakeholder Input, we added other curricular areas to LCAP including social studies, science, physical education, music and art. We will add additional metrics to measure the progress in those curricular areas.  Action 8 – add instructional coach for Dow/Morris for 2018-19  Action 9 – eliminate .3 FTE Ed Tech Specialist  Action 12 – Immersion Team Stipends  Action 13 – BTSA  Action 14 – Instruction and Material purchases  Action 15 – CCSS Implementation Professional Development |

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| [**Stakeholder Engagement**](#Instructions_SE_StakeholderEngagement) | |
| LCAP Year | 2017–18  2018–19  2019–20 |
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| INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE | |
| How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis? | |
| The following meetings were held to receive input from stakeholders in the district.  1/31 LCAP stakeholder meeting at Morris following a School Site Council meeting. The meeting was facilitated by the superintendent and CBO. Questions  that focused on the 8 State priorities were provided on Chart Paper as well as individual papers to complete. After an introduction, the Stakeholders  answered the questions. The superintendent then facilitated a share-out where all Stakeholders discussed their answers to each questions. Then, all  comments were provided to the District Administrative Assistant where she typed them up into one document.  2/1 LCAP presentation to Superintendent’s Advisory Council. The Council includes two teachers (including MTA President), two classified employees  (including CSEA President), one classified manager, one certificated administrator and two community members. The union presidents were  requested to encourage their unit members to complete the LCAP surveys that would be coming soon.  2/9 LCAP stakeholder meeting at MMS scheduled to follow a School Site Council meeting. The meeting was facilitated by the superintendent and CBO.  Questions that focused on the 8 State priorities were provided on Chart Paper as well as individual papers to complete. After an introduction, the  Stakeholders answered the questions. The superintendent then facilitated a share-out where all Stakeholders discussed their answers to each  questions. Then, all comments were provided to the District Administrative Assistant where she typed them up into one document.  2/16 LCAP stakeholder meeting at Dow’s Prairie following a School Site Council meeting. The meeting was facilitated by the superintendent and CBO.  Questions that focused on the 8 State priorities were provided on Chart Paper as well as individual papers to complete. After an introduction, the  Stakeholders answered the questions. The superintendent then facilitated a share-out where all Stakeholders discussed their answers to each  questions. Then, all comments were provided to the District Administrative Assistant where she typed them up into one document.  3/6 Site principals from all three schools solicited input from teachers regarding LCAP goals during a Faculty Meeting. A written list was generated and  included for consideration in the development of this LCAP.  3/20 LCAP Parent and Family Survey was made available to all parents guardians. Flyers were sent home with all students and invited parents to  complete the online survey OR request a print copy.  3/27 LCAP Staff Survey link emailed out to all MUSD staff. A paper version was also made available.  4/3 LCAP Parent and Family Survey closed and the analysis of Stakeholder input began.  4/10 LCAP Staff Survey closed and the analysis of Stakeholder input began.  4/14 Admin. Team analyzed the data from all surveys and stakeholder input meetings.  5/12 Superintendent included analysis from Stakeholder meetings in the Board packet for the May Board meeting.  5/15 Students from the two Leadership Classes at MMS were invited to complete a short survey. The answers were provided to the District Administrative  Assistant and typed into one document. This information was shared with the School Board and used in considering actions needed for next year’s  LCAP. | |
|  | |
| How did these consultations impact the LCAP for the upcoming year?  Results from all Stakeholder feedback was used to identify areas to celebrate and areas where improvements are needed. | |
| Stakeholder input identified that out of 44 questions on the parent survey pertaining to our program, 37 questions had an 80% or higher positive response rate from parents. We identified 7 areas that scored less than 80% and we will develop action plans toward remediating parent concerns.  Stakeholder input identified that out of 14 questions on a staff survey, 6 questions had an 80% positive or higher positive response rate from staff. We identified 8 areas that scores less than 80% and we will develop action plans toward remediating staff concerns. Responses  Stakeholders identified the desire for additional technology including more Chromebooks for classrooms, iPads, computer literacy skills for students as well as professional development surrounding technology for staff.  Staff identified the desire for support in the implementation of our newly adopted curriculum as well as professional development in the areas of differentiation, Universal Design Learning, and increasing engagement and rigor through coaching.  Stakeholders identified the desire for additional counseling supports including professional development in the areas of social-emotional learning and trauma informed services.  Stakeholders identified the desire for increase classroom support including paraprofessionals.  Stakeholders identified the desire for improved playgrounds, including updates to play structures as well as painting new lines on blacktop and creating designated play zones.  Stakeholders identified the desire for additional students support in the classroom including “safe corners” and fidget furniture.  Stakeholders, both parents and staff identified the desire for increased Music instruction.  When asked what are the essential skills that 8th grade graduates need to be successful in high school and which will prepare them for college and careers, student Stakeholders from MMS responded with a variety of answers. The following is a list of items mentioned often: Culinary classes so they could learn to cook, learning about personal finances, and letter grades to prepare them for high school. | |

**[Goals, Actions, & Services](#Instructions_GAS)**

Strategic Planning Details and Accountability

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

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | New  Modified  Unchanged | | | | |
| **[Goal 1](#Instructions_GAS_Goal)** | Continue to design, develop, Implement, evaluate, and improve services that promote physical, emotional and mental health in a manner that considers the needs of all students. | | | | |
| **Empty Cell** | | | | | |
| **Empty Cell** | | | | | |
| [State and/or Local Priorities Addressed by this goal:](#Instructions_GAS_StateLocalPriorities) | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL  Learning Environment  School Wide Positive Behavior Support Plan  Communication Between Intervention Program Leads and School Leadership  Parent Involvement in Student Success | | | |
| [Identified Need](#Instructions_GAS_IdentifiedNeed) | | Improving ADA by grade span as well as district-wide is a need. District staff will provide site administrators monthly reports identifying ADA by grade level with a comparison to the same month the previous year for tracking purposes. District office will work with site administration and secretaries to ensure that attendance letters are generated and sent and attendance meetings are scheduled when students meet the criteria. Reducing the number of tardies is also a goal. District and site administration will review our current protocols and implement strategies to increase the number of on-time arrivals number across the district.  During the 2014-15 school year, the LEA identified 10% of students as chronically absent. During the 2015-16 school year, the LEA identified 10% of students as chronically absent. There was no significant change in the percentage of Chronically Absent students. As of 5-16-17, 9% of our students are Chronically Absent this year which is a change in the desired direction.  Student suspensions have improved at two of our schools, but are still too high at Morris. For the 2015-16 school year the data shows 11 individual students were suspended at Dow’s, 23 at Morris and 30 at MMS. The way in which suspension rates are being reported has changed, therefore, this, 2015-2016, will be our baseline year. For the 2016-17 school year through 5-16-17, the data shows 2 individual students have been suspended at Dow’s, 23 at Morris and 21 at MMS. If the trend holds through the rest of the year, it appears that both Dow’s and MMS will meet and exceed this goal. Morris did not meet the goal.  The district did not achieve its goal of “0” expulsions. With the District-wide implementation of PBIS, the students are taught and re-taught the school and district rules to Be Safe, Be Respectful and Be Responsible. Teachers and support staff are also receiving professional development in the areas of working with traumatized you. | | | |
| [EXPECTED ANNUAL MEASURABLE OUTCOMES](#Instructions_GAS_ExpectedAnnMeasOutcomes) | | | | | |
| Metrics/Indicators | Baseline | | 2017-18 | 2018-19 | 2019-20 |
| **Metric**  **Basic (1):** Number (FTE) of staff members assigned to student support services  **Outcome**  100% of the students targeted as having health problems through mandatory screenings and assessments (i.e. vision, hearing, and scoliosis, nutritional or other medical conditions) will receive the necessary follow up regarding medical or health services | 100% of students | | 100% of students | 100% of students | 100% of students |
| **Metric**  **Parent Involvement (3):** % of students and # of families referred to other agencies for mental health services  **Outcome**  100% of students at each of the school sites shall have access to the services of a counselor, school psychologist, or psychological technician. | 100% | | 100% | 100% | 100% |
| **Metric**  **Student Engagement (5):** School attendance % at each grade and District-wide  **Outcome**  Increase each grade level span and District wide student ADA to 95% or higher and increase the % of on-time arrivals | |  |  | | --- | --- | | 2016-2017 | P2 | | TK - 2 | 94.12% | | 3-5 | 94.37% | | 6-8 | 93.69% | | District | 94.12% |  |  |  |  | | --- | --- | --- | | Chronic Tardies  10% or more  2015-2016  District total = 14% | | | | Dow’s | Morris | MMS | | 13% | 16% | 13% | | | |  |  | | --- | --- | |  | P2 | | TK - 2 | 95% | | 3-5 | 95% | | 6-8 | 95% | | District | 95% |  |  |  |  | | --- | --- | --- | | Chronic Tardies  10% or more  2017-18  District total > 10% | | | | Dow’s | Morris | MMS | | 9% | 10% | 10% | | |  |  | | --- | --- | |  | P2 | | TK - 2 | 95% | | 3-5 | 95% | | 6-8 | 95% | | District | 95% |  |  |  |  | | --- | --- | --- | | Chronic Tardies  10% or more  2018-19  District total > 9% | | | | Dow’s | Morris | MMS | | 8% | 9% | 9% | | |  |  | | --- | --- | |  | P2 | | TK - 2 | 95% | | 3-5 | 95% | | 6-8 | 95% | | District | 95% |  |  |  |  | | --- | --- | --- | | Chronic Tardies  10% or more  2019-20  District total > 8% | | | | Dow’s | Morris | MMS | | 7% | 8% | 8% | |
| **Metric**  **School Climate (6):** Improved school attendance  **Outcome**  Decrease by 10% the number of students who are chronically absent (missing 10% or more of school days during the year) | As of 5-16-17, 9% of our students are Chronically Absent | | 8.1% of our students who are Chronically Absent | 7.3% of our students who are Chronically Absent | 6.6% of our students who are Chronically Absent. |
| **Metric**  **School Climate (6):** Use CHKS to determine key areas where student needs are great.  **Outcome**  Decrease by 5% students who report feeling unsafe at school using the California Healthy Kids Survey (CHKS). | At MMS the 2015-16 CHKS indicated that 3% of the 7th graders felt unsafe at school.  On the 2015-16 CHKS 15% of the students indicated they feel safe at school only “some” of the time. While worded differently, it still implies a decrease of 6% which is more than our 3% goals. | | 2.75% of the 7th graders will report feeling unsafe at school  14.25% of the 5th graders will report feeling safe at school only “some” of the time. | 2.61% of the 7th graders will report feeling unsafe at school  13.54% of the 5th graders will report feeling safe at school only “some” of the time. | 2.48% of the 7th graders will report feeling unsafe at school  12.87% of the 5th graders will report feeling safe at school only “some” of the time. |
| **Metric**  **School Climate (6):** Lower student suspensions through PBIS and maintain current level of expulsions.  **Outcome**  Decrease suspension rate by 5% from previous year.  Decrease suspension rate by 5% from previous year.  Maintain 0 expulsions.  Through the implementation of  Positive Behavioral Interventions and Supports (PBIS) at each school site, the number of suspensions District-wide shall decrease by 5% | As of 5-16-17, the data shows individual number of students suspended as:  Dow’s Prairie = 2  Morris = 23  MMS = 21  District (per Dashboard) for  2014-15 = 6%  District had 0 expulsions in 2014-15 | | Individual number of students suspended as:  Dow’s Prairie = 0-2  Morris = 0-22  MMS = 0-20  District goal for  2016-17 = 5.7% | Individual number of students suspended as:  Dow’s Prairie = 0-2  Morris = 0-21  MMS = 0-19  District goal for  2017-18 = 5.4% | Individual number of students suspended as:  Dow’s Prairie = 2  Morris = 20  MMS =0-18  District goal for  2018-19 = 5.1% |
| **Metric**  **Other Student Outcomes (8):** Participation in the Child Nutrition Program offered at the school sites  **Outcome**  Increase by 2% year-over-year, the number of students participating in the Child Nutrition Program | Data for the 2016-17 school year as of 5-3-17 indicates participation rates:  Breakfast program = 19.24% Lunch program = 53.15% | | Participation Rate Goal  19.62% breakfast  54.21% lunch | Participation Rate Goal  20.01% breakfast  55.30% lunch | Participation Rate Goal  20.4% breakfast  56.40% lunch |
| **Metric**  **Outcome**  Maintain Facilities to good or better standard on FIT | Maintain good or better standard | | Maintain good or better standard | Maintain good or better standard | Maintain good or better standard |

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| Action | **1** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Ongoing Professional development for all staff in utilizing Positive Behavior Intervention Support (PBIS) in order to improve student academic and behavior outcomes. PBIS establishes the social culture and individual behavior supports needed for students to achieve both social and academic success while preventing problem behaviors. | | | | | | Discontinued PBIS contacted service utilizing one-time MAA funds, but continue leadership stipends. | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $14,583  b) $5,974 | | | | Amount | | $6,072 | Amount |  |
| Source | | a) MAA  b) LCFF Supple. | | | | Source | | LCFF Supple. | Source |  |
| Budget Reference | | a) Contracted Service 14,853  b) Cert Salaries 4,000  Class Salaries 1,000  Employee Benefits 974 | | | | Budget Reference | | Cert Salaries 4,000  Class Salaries 1,000  Employee Benefits 1,072 | Budget Reference |  |

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| Action | **2** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Dow’s and Morris  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain a 0.5 FTE Director of Student Services at Dow's Prairie School and a 1.0 Student Services Coordinator at Morris School. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $110,096 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 38,112  Class Salaries 37,000  Employee Benefits 34,984 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **3** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Middle School  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain 1.0 FTE Director of Students Services at McKinleyville Middle School. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $100,359 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 74,003  Employee Benefits 26,356 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **4** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_Morris and MMS  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Annually administer California Healthy Kids Survey (CHKS) for students in grades 5 and 7 as provided for by the State of California. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $2,377 | | | | Amount | |  | Amount |  |
| Source | | LCFF Base | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 2,014  Employee Benefits 363 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **5** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Track monthly attendance data at District Level and use PowerSchool student information system to track suspension and expulsion data. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $1,480 | | | | Amount | |  | Amount |  |
| Source | | LCFF Base | | | | Source | |  | Source |  |
| Budget Reference | | Class Salaries 1,181  Employee Benefits 299  (part of Admin Assistant Salary) | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **6** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain up to a 2.0 FTE Psychologist Interns to provide service to the students and staff at all school sites. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $29,828  b) $29,828 | | | | Amount | |  | Amount |  |
| Source | | a) LCFF Supple.  b) Spec. Education | | | | Source | |  | Source |  |
| Budget Reference | | a) Cert Salaries 25,274  Employee Benefits 4,554  b) Cert Salaries 25,274  Employee Benefits 4,554 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **7** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Middle School  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| 1.0 FTE School Counselor | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $28,790  b) $32,383  c) $35,218 | | | | Amount | |  | Amount |  |
| Source | | a) LCFF Supple.  b) LCFF Base  c) Title I | | | | Source | |  | Source |  |
| Budget Reference | | a) Cert Salaries 21,509  Employee Benefits 7,281  b) Cert Salaries 24,047  Employee Benefits 8,366  c) Cert Salaries 26,140  Employee Benefits 9,078 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **8** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Middle School  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain 1.0 FTE certificated teacher to provide support in an alternative program for students struggling socially, emotionally and academically at the Middle School. Teacher will also provide support in the implementation of the PBIS program. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $89,151 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 65,371  Employee Benefits 23,780 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **9** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain a 1.0 School Psychologist | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) 31,994  b) 47,991 | | | | Amount | |  | Amount |  |
| Source | | a) LCFF Base  b) Spec. Education (RS 6500) | | | | Source | |  | Source |  |
| Budget Reference | | a) Cert Salaries 23,042  Employee Benefits 8,952  b) Cert Salaries 34,563  Employee Benefits 13,428 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **10** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain a 0.60 Special Education Coordinator | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $52,376 | | | | Amount | |  | Amount |  |
| Source | | Special Education | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 44,377  Employee Benefits 7,999 | | | | Budget Reference | |  | Budget Reference |  |
| Action | **11** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)] – Native American Students | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain services of Indian Education through MOU with Northern Humboldt Union High School District. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $2,200 | | | | Amount | |  | Amount |  |
| Source | | LCFF Base | | | | Source | |  | Source |  |
| Budget Reference | | Contracted Services 2,200 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **12** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Annual inspections will take place using FIT to maintain safe and clean facilities at all sites. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $1,472 | | | | Amount | |  | Amount |  |
| Source | | LCFF Base | | | | Source | |  | Source |  |
| Budget Reference | | Class Salaries 1,175  Employee Benefits 297  (included as part of MOT Director Salary) | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **13** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide a certified Behavior Clinician (contracted). | | | | | | Continue Service (adjust budget resources) | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $25,650  b) $25,000 | | | | Amount | | a) $25,650  b) $25,000 | Amount |  |
| Source | | a) Spec. Education  b) LCFF Base | | | | Source | | a) Spec. Education  b) LCFF Supplemental | Source |  |
| Budget Reference | | a) Contracted Services 25,650  b) Contracted Services 25,000 | | | | Budget Reference | | a) Contracted Services 25,650  b) Contracted Services 25,000 | Budget Reference |  |

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| Action | **14** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide improvements to playground equipment, fields, and ball courts to promote and improve physical activity at all three school sites. | | | | | |  | | | See 2018-19 | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $50,000 | | | | Amount | | $5,579 | Amount |  |
| Source | | One-time Discretionary Funds | | | | Source | | LCFF Base | Source |  |
| Budget Reference | | Equipment 50,000 | | | | Budget Reference | | Class Salaries 2,000  Employee Benefits 579  Materials/Supplies 3,000 | Budget Reference |  |

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| Action | **15** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide safe and clean facilities for students and staff through ongoing maintenance and general operations of the school district. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $37,934  b) $266,922 | | | | Amount | |  | Amount |  |

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| Source | a) Maintenances (RS 8100)  b) LCFF Base | Source |  | Source |  |
| Budget Reference | a)  Mat./Supp./Repairs/Services  55,259  b) Mat./Supp./Repairs/Services/Utilities  256,752 | Budget Reference |  | Budget Reference |  |

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| Action | **16** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide direct and support services to meet the unique needs of students with a disability. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $794,809 | | | | Amount | |  | Amount |  |

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| Source | Special Education (RS 6500) | Source |  | Source |  |
| Budget Reference | Materials/Supplies, Contracted Services (BSA Support) and SELPA Chargeback for district support services  OB 4XXX = 501  OB 5XXX = 199,801  OB 7XXX = 594,507 | Budget Reference |  | Budget Reference |  |

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| Action | **17** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Develop and implement clean energy projects for the delivery of more clean, efficient and sustainable energy sources. | | | | | | Staff will continue to monitor opportunities for providing additional clean energy projects. | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $507,020 | | | | Amount | | Included in Action 3.1 | Amount |  |

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| Source | Prop 39 Clean Energy (RS 6230) | Source |  | Source |  |
| Budget Reference | Contracted Services 507,020 | Budget Reference |  | Budget Reference |  |

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|  | New  Modified  Unchanged | | | | |
| **Goal 2** | Continue to design, develop, implement, evaluate, and improve services that ensure smooth transitions within the district, and equitable classrooms. | | | | |
| **Empty Cell** | | | | | |
| **Empty Cell** | | | | | |
| [State and/or Local Priorities Addressed by this goal:](#Instructions_GAS_StateLocalPriorities) | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL  Advance to the community the advantages of the current grade configuration.  Monitor and record positive and negative observations for the District grade configuration and the effectiveness of transition strategies. | | | |
| [Identified Need](#Instructions_GAS_IdentifiedNeed) | | K-5 Elementary schools were reconfigured in 2014-2015 to a K-2 site and a 3-5 site. The issues that the district faced as a result of the reconfiguration appears to have been resolved, for the most part. Staff are working together to embrace their programs and are offering suggestions to best meet the needs of the students and the staff. Having two “tracks” of learning that parents can choose from is a unique opportunity but also creates a challenge for the district when students transition between programs and/or when they transition between schools. The district needs to continue to support and facilitate District-Wide teams to plan for remediation of concerns and provide for seamless transitions within and between programs and schools over the next year. | | | |
| [EXPECTED ANNUAL MEASURABLE OUTCOMES](#Instructions_GAS_ExpectedAnnMeasOutcomes) | | | | | |
| Metrics/Indicators | Baseline | | 2017-18 | 2018-19 | 2019-20 |
| **Metric**  **Basic Services (1):** Class size (# of students) in K-2  **Outcome**  All students including students with disabilities will have access to State adopted instructional materials including access to ELA/ELD materials for English Language Learner. Additionally, as a baseline goal, 70% of parents with incoming kindergarten students who are registered by the date of the activity will have successfully participated in Kindergarten "Round Up" activities. This goal will increase by 10% and 5% in subsequent years. | All students have access to State approved CCSS aligned curriculum, including SWD’s and ELL’s.  SWD are participating in and completing all goals and objective in their IEP’s and have access to State adopted instructional materials.    For 2016-17 we 58% of the incoming kindergarten parents participate in Kindergarten “Round Up” activities | | All students have access to State approved CCSS aligned curriculum, including SWD’s and ELL’s.  SWD will participate in and complete all goals and objective in their IEP’s and have access to State adopted instructional materials.  60% of the incoming kindergarten parents participate in Kindergarten “Round Up” activities | All students have access to State approved CCSS aligned curriculum, including SWD’s and ELL’s.  SWD will participate in and complete all goals and objective in their IEP’s and have access to State adopted instructional materials.  63% of the incoming kindergarten parents participate in Kindergarten “Round Up” activities | All students have access to State approved CCSS aligned curriculum, including SWD’s and ELL’s.  SWD will participate in and complete all goals and objective in their IEP’s and have access to State adopted instructional materials.  66% of the incoming kindergarten parents participate in Kindergarten “Round Up” activities |
| **Metric**  **CCSS Implementation (3) and Course Access (7):** All District students have comparable educational opportunities with highly qualified teachers (HQT) using approved instructional materials. (IM). Classes are monitored for effective instructional practices and support is provided through site administration. Additionally, coaching is provided at the middle school for additional support. **Local:** Demographic data on class balance at each grade level.  **Outcome**  By the end of grade 8, 100% of students will have received information from a counselor or teacher to develop the students’ four-year and postgraduate plans. This goal is applicable to students with IEPs and their parents. 100% of parents of 8th graders will receive information from high school counselors regarding the A-G requirements in order to develop a four-year plan and also invited to attend orientation meetings with the high school staff. | 100% of our teachers are qualified and appropriately assigned  All 8th graders with IEP’s meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.  Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.  100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students’ year. | | 100% of our teachers are qualified and appropriately assigned  All 8th graders with IEP’s meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.  Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.  100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students’ year. | 100% of our teachers are qualified and appropriately assigned  All 8th graders with IEP’s meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.  Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.  100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students’ year. | 100% of our teachers are qualified and appropriately assigned  All 8th graders with IEP’s meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.  Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.  100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students’ year. |
| **Metric**  **Local:** Data on % of Students and families involvement in transition activities will be monitored.  Parent involvement will increase each year by 5% as a result of outreach activities. Prior years’ data will be used as a baseline.  To monitor increased parental involvement records will be kept on the following as applicable:  Parent governance meetings: SSC, DLAC, DAC; LCAP meetings; Parent Surveys;  Parent / Teacher Conference; Back-to-School Night; Transitional Activities;  And School Family Events.  Prior yea'sr data will be used as a baseline  **Outcome**  100% of students enrolled in grade 5 will participate in elementary to middle school transition activities | 85% of parents of incoming students attending Meet and Greet Orientation at MMS in August 2016  All School Site Councils were fully compliant with 5 parents actively involved.  Parent Surveys for LCAP will increase annually. The baseline is 72 completed surveys for 2016-17.  100% of 5th grade students participated in MMS ambassadors visits to 5th grade classrooms.  85% of 5th grade students participated in the incoming Meet and Greet orientation in 2016 | | 89% of parents of incoming student will attend Meet and Greet orientation at MMS in 2017  All School Site Councils will be fully compliant with 5 parents actively involved.  Parent Surveys for LCAP will increase annually. The baseline is 76 completed surveys for  2016-17.  100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.  89% of 5th grade students will participated in the incoming Meet and Greet orientation in 2017 | 93% of parents of incoming student will attend Meet and Greet orientation at MMS in 2018  All School Site Councils will be fully compliant with 5 parents actively involved.  Parent Surveys for LCAP will increase annually. The baseline is 80 completed surveys for  2016-17.  100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.  93% of 5th grade students will participated in the incoming Meet and Greet orientation in 2018 | 97% of parents of incoming student will attend Meet and Greet orientation at MMS in 2019  All School Site Councils will be fully compliant with 5 parents actively involved.  Parent Surveys for LCAP will increase annually. The baseline is 84 completed surveys for 2016-17.  100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.  97% of 5th grade students will participated in the incoming Meet and Greet orientation in 2019 |
| **Metric**  CELDT & TITLE III Reports  **Outcome**  70% of ELLs will progress at least one level on the CELDT each year. | For the 2016-17 school year  24% of the students (38 total ELL students in the district) progressed one level on the CELDT from the previous year | | For the 2017-18 school year  50% of the ELL students will progress from one level from the previous level as measured by the ELPAC | For the 2018-19 school year  60% of the ELL students will progress from one level from the previous level as measured by the ELPAC | For the 2019-20 school year  70% of the ELL students will progress from level from the previous level as measured by the ELPAC |
| **Metric**  RFEP DATA as REPORTED in CALPADS  **Outcome**  Students being reclassified after 5 years in ELD will increase by 10% each year over baseline | Data indicates that as of 5-22-17, MUSD identifies 50 “Ever-ELs”  Dows – 19 in EL 0-3 years  Morris – 3 in EL 0-3 years, 5 in EL 4-5 years, and 1 in EL 6+ years  MMS - 9 in EL 6+ years  Dows has 0 RFEP  Morris has 4 RFEP  MMS has 8 RFEP | |  |  |  |
| **Metric**  Teacher misassignment rate as indicated on SARC WMS Reports  **Outcome**  Maintain 100% of teachers as Highly Qualified and appropriately assigned | 100% of teachers as Highly Qualified and appropriately assigned | | 100% of teachers as Highly Qualified and appropriately assigned | 100% of teachers as Highly Qualified and appropriately assigned | 100% of teachers as Highly Qualified and appropriately assigned |
| **Metric**  The sufficiency of standards aligned Instructional Materials as evident in annual Board resolution  **Outcome**  100% of students including students with disabilities will have access to standard aligned Instructional materials | All students, including students with disabilities have access to standard aligned instructional materials | | All students, including students with disabilities, will have access to standard aligned instructional materials | All students, including students with disabilities, will have access to standard aligned instructional materials | All students, including students with disabilities, will have access to standard aligned instructional materials |
| **Metric**  Middle School Dropout rate as reported on Dataquest  **Outcome**  Maintain 0% MSD rate | Maintain 0% dropout rate as reported on Dataquest | | Maintain 0% dropout rate as reported on Dataquest | Maintain 0% dropout rate as reported on Dataquest | Maintain 0% dropout rate as reported on Dataquest |

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| [PLANNED ACTIONS / SERVICES](#Instructions_PAS) |
| Complete a copy of the following table for each of the LEA’s Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **1** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Dow’s Prairie  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain smaller class sizes in grades K-2 in order to provide support for young students as they acquire the basic skills that serve as the foundation for subsequent learning. Class sizes are already projected to be less than 24:1 on average in the TK-2 grade span, but are further reduced with the addition of 1.0 FTE. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $73,369 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 51,779  Employee Benefits 21,590 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **2** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Dow’s Prairie  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain paraprofessional support in TK-2 up to 51 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $85,020  b) $75,869 | | | | Amount | |  | Amount |  |
| Source | | a) LCFF Supplemental  b) Title I | | | | Source | |  | Source |  |
| Budget Reference | | a) Class Salaries 68,869  Employee Benefits 16,151 b) Class Salaries 61,609  Employee Benefits 14,260 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **3** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Morris School  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain paraprofessional support in 3-5 up to 25 hours per day (Morris School). | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $27,853  b) $48,833 | | | | Amount | |  | Amount |  |
| Source | | a) LCFF Supplemental  b) Title I | | | | Source | |  | Source |  |
| Budget Reference | | a) Class Salaries 22,368  Employee Benefits 5,215  b) Class Salaries 39,549  Employee Benefits 9,284 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **4** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Morris School  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide a 0.80 FTE Lead Intervention Teacher in grades 3-5. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $69,488 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 50,744  Employee Benefits 18,744 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **5** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide a Professional Development/CAASPP Coordinator (stipend) to oversee professional development activities for staff in the District and oversee CAASPP testing. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $4,721 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 4,000  Employee Benefits 721 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **6** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide up to 0.39 FTE EL/CELDT Teacher/Coordinator | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $9,257  b) $4,096 | | | | Amount | |  | Amount |  |
| Source | | a) LCFF Supplemental  b) LCFF Base | | | | Source | |  | Source |  |
| Budget Reference | | a) Cert Salaries 7,844  Employee Benefits 1,413  b) Cert Salaries 3,471  Employee Benefits 625 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **7** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Dow’s Prairie  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide up to a 0.50 FTE Language Immersion Intervention Teacher for grades K-2. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $38,274 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 27,346  Employee Benefits 10,298 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **8** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | All schools  Specific Schools:\_Middle School  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| **OR** | | | | | | | | | | |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide 2.5 hours/day for after-school tutoring at the 6-8 grade level. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $13,726 | | | | Amount | |  | Amount |  |
| Source | | Title VI - Federal Rural Schools | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 11,249  Employee Benefits 2,027 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **9** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Outreach to parents through online surveys and focus groups in order to gain insight on ways to increase parental involvement. Use baseline data from initial start to monitor parent participation at school related to all activities. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $500 | | | | Amount | |  | Amount |  |
| Source | | LCFF Base | | | | Source | |  | Source |  |
| Budget Reference | | Materials 500 | | | | Budget Reference | |  | Budget Reference |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Action | **10** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| The addition of three (3) new Chromebook Sets (34 Chromebooks), which will be allocated based on the priority of use from stakeholder input with a goal of providing 1:1 for 4-8 grade, improving access to technology at the elementary sites, and providing additional devices for testing.  In addition, provide for the replacement of 20 Chromebooks (as needed between Morris and MMS)  Provide for 30 touchscreen devices at Dow’s Prairie Elementary School. | | | | | | Add one (1) more Chromebook cart set (34 Chromebooks) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:1 for 4-8 grade, improving access to technology at the elementary sites, and providing additional devices for testing.  In addition, provide for the replacement of 20 Chromebooks (as needed between Morris and Middle School)  Provide for 30 touchscreen devices at Dow’s Prairie Elementary School. | | | Provide additional, and/or replace devices at all three school sites ) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:1 for 4-8 grade, improving access to technology at the elementary sites, and providing additional devices for testing. | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $40,000 | | | | Amount | | $26,980 | Amount | a) $10,000  b) $10,500 |
| Source | | One-time Discretionary Carryover | | | | Source | | One-time Discretionary Carryover | Source | a) LCFF Base  b) LCFF Supplemental |
| Budget Reference | | Mat./Supp. - Computers 40,000 | | | | Budget Reference | | Mat./Supp./Comp. 26,980 | Budget Reference | a) Mat./Supp./Comp. 10,000  b) Mat./Supp./Comp. 10,500 |
| Action | **11** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Continue to improve and develop a positive marketing campaign to attract students and families to McKinleyville Schools. Increased enrollment in the District will continue to improve and provide additional services to students within the District. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $3,000 | | | | Amount | |  | Amount |  |
| Source | | LCFF Base | | | | Source | |  | Source |  |
| Budget Reference | | Contracts/Advertisement 3,000 | | | | Budget Reference | | Contracts/Advertise. 3,000 | Budget Reference | Contracts/Advertise. 3,000 |

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|  | |  | | | |  | |  |  |  |
| Action | **12** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Morris School  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide a Teacher Assistant classroom aide to support reading intervention. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $4,892 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Class Salaries 3,000  Employee Benefits 1,892 | | | | Budget Reference | |  | Budget Reference |  |

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | | | | New  Modified  Unchanged | | | | | | | | | | |
| **Goal 3** | | | | Continue to design, develop, implement, evaluate, and improve the standards-based Reading/Language Arts and Math Programs, as well as other curricular areas including Science, Social Studies, Physical Education, Art and Music, with the goal of improving student achievement and student performance on both statewide and local assessments. | | | | | | | | | | |
| **Empty Cell** | | | | | | | | | | | | | | |
| **Empty Cell** | | | | | | | | | | | | | | |
| [State and/or Local Priorities Addressed by this goal:](#Instructions_GAS_StateLocalPriorities) | | | | | | | STATE  1  2  3  4  5  6  7  8  COE  9  10  LOCAL  Provide the initial design for a focus on curricular development and continual improvement in instructional effectiveness. | | | | | | | |
| |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | [Identified Need](#Instructions_GAS_IdentifiedNeed) | | On the dashboard, Math was the area that declined and is in the orange performance level. The decline was -4 points and showed our students as a group scored 45.5 points below level 3 performance level. CASSPP results indicate that we met our targets on the SBAC tests in Math in grades 3 and 7 and in ELA in grades 3, 4, 5, and 6, but we need to meet it in all grades. Additionally, the CAASPP results for significant subgroups including Special Education and Socioeconomically disadvantaged showed mixed results. While some grade levels made their targets, some did not.   |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | | | | | Grade | Math 2016  Economically Disadvantaged | Math 2015 Economically Disadvantaged | Change | ELA 2016 Economically Disadvantaged | ELA 2015 Economically Disadvantaged | Change | | 3 | 35 | 29 | +6 | 36 | 14 | +22 | | 4 | 30 | 28 | +2 | 23 | 34 | -11 | | 5 | 16 | 17 | -1 | 26 | 21 | +5 | | 6 | 10 | 32 | -22 | 36 | 28 | +8 | | 7 | 35 | 22 | +13 | 31 | 24 | +7 | | 8 | 14 | 9 | +5 | 39 | 28 | +11 |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | | | | | All Grades 3rdt– 8th | Math 2016 with Disabilities = 147 students | Math 2015 with Disabilities =148 students | Change | ELA 2016 with Disabilities = 148 students | ELA 2015  With Disabilities = 149 students | Change | |  | 10 | 8 | +2 | 18 | 13 | +5 |   To protect students’ privacy due to low numbers per grade level, the information was not disaggregated by grade level.   |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | | | | | | Grade | Math 2016 | Math 2015 | Change |  | ELA 2016 | ELA 2015 | Change | | 3 | 37 | 31 | +6 |  | 36 | 24 | +12 | | 4 | 34 | 37 | -3 |  | 32 | 40 | -8 | | 5 | 21 | 31 | -10 |  | 37 | 40 | -3 | | 6 | 33 | 43 | -10 |  | 55 | 52 | +3 | | 7 | 45 | 35 | +10 |  | 52 | 37 | +15 | | 8 | 20 | 31 | -10 |  | 51 | 46 | +5 | | | | | | [EXPECTED ANNUAL MEASURABLE OUTCOMES](#Instructions_GAS_ExpectedAnnMeasOutcomes) | | | | | | | Metrics/Indicators | Baseline | | 2017-18 | 2018-19 | 2019-20 | | **Metric**  **CCSS Implementation (2)**:Teachers will participate in PD directly related to CCSS implementation  **Outcome**  100% of teachers will participate in the professional development opportunities provided during the "pre-service" days | 100% of teachers participated in professional development related to CCSS implementation during pre-service days | | 100% of teachers will participate in professional development related to CCSS implementation during pre-service days | 100% of teachers will participate in professional development related to CCSS implementation during pre-service days | 100% of teachers will participate in professional development related to CCSS implementation during pre-service days | | **Metric**  **CCSS Implementation (2)**: K-8 Common Core Reading/Language implementation, including assessment outcome  **Outcome**  Maintain or increase the percent of students in grades 3-8 meeting or exceeding standards on the 2018 CAASPP Assessments based on the level scored on the 2017 CAASPP.  Maintain the percent of grades 3-5 students meeting or exceeding standards on the 2018 CAASPP when compared to the 2017 Reading ELA CAASPP. | |  |  |  |  | | --- | --- | --- | --- | | % of Students that met or exceeded the standard on SBAC | 2016 Math | 2016  ELA | 2016  County | | Grade |  |  |  | | 3 | 49 | 37 | 40 | | 4 | 39 | 32 | 37 | | 5 | 33 | 37 | 41 | | 6 | 41 | 55 | 39 | | 7 | 39 | 52 | 46 | | 8 | 33 | 51 | 44 |   The charts to the right will be completed after the 2017 CAASPP results are released. | | |  |  |  |  | | --- | --- | --- | --- | | % of Students that met or exceeded the standard on SBAC | 2018 Math | 2018  ELA | 2018  County | | Grade |  |  |  | | 3 |  |  |  | | 4 |  |  |  | | 5 |  |  |  | | 6 |  |  |  | | 7 |  |  |  | | 8 |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | % of Students that met or exceeded the standard on SBAC | 2019Math | 2019  ELA | 2019  County | | Grade |  |  |  | | 3 |  |  |  | | 4 |  |  |  | | 5 |  |  |  | | 6 |  |  |  | | 7 |  |  |  | | 8 |  |  |  | | |  |  |  |  | | --- | --- | --- | --- | | % of Students that met or exceeded the standard on SBAC | 2020 Math | 2020  ELA | 2020  County | | Grade |  |  |  | | 3 |  |  |  | | 4 |  |  |  | | 5 |  |  |  | | 6 |  |  |  | | 7 |  |  |  | | 8 |  |  |  | | | **Metric**  **CCSS Implementation (2)**:  K-8 Math Common Core implementation, including assessment outcomes  **Outcome** | All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. | | All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. | All teachers use Common Core practices by using the adopted curriculum as intended which is common core aligned. | All teachers use Common Core practices by using the adopted curriculum as intended which is common core aligned. | | **Metric**  **CCSS Implementation (2)**: Implementation of the K-8 Reading/Language Arts and ELD Standards of Common Core practices in every classroom in the District, as demonstrated by observations from Site and District administration  **Outcome**  Maintain or increase the percent of Special Education, ELL, Socio-Economic Disadvantaged, and significant ethnic subgroups enrolled in grades 3-8 that meet or exceed state standards on the 2018 CAASPP for English-Language Arts.  **Metric**  **Course Access (7)**:  All students will be provide a broad course of study as required by Ed Code, including math, language arts, science, social studies, physical education, and visual and performing arts. | All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL’s will have access to ELD standards curriculum.  The table below indicates the percent that met or exceeded state standards on 2017 CAASPP for Math and ELA   |  |  |  |  | | --- | --- | --- | --- | | % of Students that met or exceeded the standard on SBAC | 2016 Math | 2016  ELA | 2016  County | | Grade |  |  |  | | 3 | 49 | 37 | 40 | | 4 | 39 | 32 | 37 | | 5 | 33 | 37 | 41 | | 6 | 41 | 55 | 39 | | 7 | 39 | 52 | 46 | | 8 | 33 | 51 | 44 |   All students, including SWD’s, are provided a broad course of study as required by Ed Code. | | All teachers will continue to use Common Core practices by using the adopted curriculum as intended which is common core aligned. All ELL’s will have access to ELD standards curriculum.  Maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2016 results.  All students, including SWD’s, are provided a broad course of study as required by Ed Code. | All teachers will continue to use Common Core practices by using the adopted curriculum as intended which is common core aligned. All ELL’s will have access to ELD standards curriculum.  Maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2017 results.  All students, including SWD’s, are provided a broad course of study as required by Ed Code. | All teachers will continue to use Common Core practices by using the adopted curriculum as intended which is common core aligned. All ELL’s will have access to ELD standards curriculum.  Maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2018 results.  All students, including SWD’s, are provided a broad course of study as required by Ed Code.  ­­­­ | | **Outcome**  In Grades 3-8, maintain or increase the percent of Special Education, Socio-Economic Disadvantaged, ELL, and significant subgroups meeting or exceeding standards on the 2018 Math CAASPP. | |  |  |  |  | | --- | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | | Grade | Math 2016 Hispanic/Latino = 26 students | Change | ELA 2016  Hispanic/Latino  = 26 students | | ALL 3rd – 8th | \*31% | -6% | \*38% |  |  |  |  | | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | Grade | Math 2016  Economically Disadvantaged | ELA 2016 Economically Disadvantaged | | 3 | 35 | 36 | | 4 | 30 | 23 | | 5 | 16 | 26 | | 6 | 10 | 36 | | 7 | 35 | 31 | | 8 | 14 | 39 |  |  |  |  | | --- | --- | --- | | SBAC Scores  % of Students Meeting or Exceeding Standards | | | | All Grades 3rdt– 8th | Math 2016 with Disabilities = 147 students | ELA 2016 with Disabilities = 148 students | |  | 10 | 18 | | | Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2017 results including SWD’s, socioeconomic disadvantaged and significant subgroups. | Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2018 results including SWD’s, socioeconomic disadvantaged and significant subgroups. | Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2019 results including SWD’s, socioeconomic disadvantaged and significant subgroups. | | **Metric**  **Student Achievement (4):** Student performance on CAASPP tests will be used to measure progress. The first year of release will be used as baseline.  **Outcome**  All students and significant subgroups will make positive progress on CASSPP. | Dashboard shows that students scored 20 points below performance level 3 in ELA. We maintained our score with a 4.8 point increase resulting in Yellow or (average) performance level.  Dashboard shows that students scored 45.5 points below performance level 3 in Math. We declined by 4 points resulting in an Orange “low” performance level. | | Goal in year 1 is to increase by 15 points resulting in medium status level to -5 points below the grade level performance standard which would put us in the Green (high) performance level.  Goal in year 1 is to increase by 15 points resulting in Yellow or (average) performance level. | Goal in year 2 is to increase by at least 7 points resulting in maintaining the medium status level to a +2 points above the grade level performance standard which would keep us in the Green (high) performance level.  Goal in year 2 is to increase by 15 points resulting in Yellow or (average) performance level. | Goal in year 3 is to increase by at least 8 points resulting in moving to a high status level to a +10 points above the grade level performance standard which would keep us in the Green (high) performance level.  Goal in year 3 is to increase by 15 points resulting in Green or (high) performance level. | | **Metric**  **Other Measures of Student Success(8):**  Students performance on Physical Fitness Test will be used to measure progress.  **Outcome**  7th grade students will increase the number of students in the Healthy Fit Zones in five of the sixth tested areas by 10% annually. | According to Dataquest from 2015-16  21% of our students in grade 5 achieved 5 out 6 fitness standards,  and  21.2% of our students in grade 7 achieved 5 out of 6 fitness standards. | | 23% of our students in grade 5 will achieve 5 out of 6 fitness standards.  23% of our students in grade 7 will achieve 5 out of 6 fitness standards. | 25% of our students in grade 5 will achieve 5 out of 6 fitness standards.  23% of our students in grade 7 will achieve 5 out of 6 fitness standards. | 27% of our students in grade 5 will achieve 5 out of 6 fitness standards.  25% of our students in grade 7 will achieve 5 out of 6 fitness standards. |   [PLANNED ACTIONS / SERVICES](#Instructions_PAS) | | | | | | | | | | | | |
|  | | | | | | | | | | | | |
| Action | **1** | | **Empty Cell** | | | **Empty Cell** | | | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | | 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](#Instructions_PAS_ContributesTo) | | | | | English Learners  Foster Youth  Low Income | | | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | | | | |
| **2017-18** | | | | | | | | **2018-19** | | | **2019-20** | | |
| New  Modified  Unchanged | | | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | | |
| In order to recruit, hire and maintain high-quality staff to serve all students, provide competitive salaries and benefits for all employees compared to districts with similar demographics. | | | | | | | |  | | |  | | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | | | **Empty Cell** | | | **Empty Cell** | | |
| **2017-18** | | | | | | | | **2018-19** | | | **2019-20** | | |
| Amount | | $7,930,097 | | | | | | Amount | |  | Amount |  | |
| Source | | LCFF Base, Special Education,  Title I, II, VI, Local Grants, etc.  (all other sources except not-inluded in other Actions) | | | | | | Source | |  | Source |  | |
| Budget Reference | | All other Resources (Not-included in other actions)  Cert/Class Salaries and Benefits  7,930,097  (Total $9,265,128 for employee salary and benefits for all Actions) | | | | | | l | | (Total $9,568,292 for employee salary and benefits for all Actions) | Budget Reference | (Total $9,847,710 for employee salary and benefits for all Actions) | |

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| Action | **2** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Increase professional development and collaboration opportunities for teachers by maintaining the # of non- instructional duty days by two (2) | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $41,307 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Expense is part of Salaries and Benefits for Certificated Staff. transferred from LCFF Supplemental as an “8980” contribution to LCFF Base (see also below under “Demonstrated Increased Services” in regards to Supplemental Grant) | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **3** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Dow’s Prairie  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain 1.0 Reading Intervention teacher at K-2 site. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $98,700 | | | | Amount | |  | Amount |  |
| Source | | LCFF Supplemental | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 73,462  Employee Benefits 25,238 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **4** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain library contract with HERC Center at Humboldt County Office of Education | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $2,067 | | | | Amount | |  | Amount |  |
| Source | | LCFF Base and Title I | | | | Source | |  | Source |  |
| Budget Reference | | Contracts 2,067 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **5** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Dow’s Prairie  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain paraprofessional support in TK-2 up to 51 hours per day (Dow's Prairie). Also included under Goal #2, Action #2. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | See Goal #2 | | | | Amount | |  | Amount |  |
| Source | | See Goal #2 | | | | Source | |  | Source |  |
| Budget Reference | | See Goal #2 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **6** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain up to 17.20 hrs/2.15 FTE of Library Technicians (includes all three school sites). | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $21,109  b) $39,773 | | | | Amount | |  | Amount |  |
| Source | | a) LCFF Supplemental  b) Title I | | | | Source | |  | Source |  |
| Budget Reference | | a) Class Salaries 16,898  Employee Benefits 4,211  b) Class Salaries 31,851  Employee Benefits 7,922 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **7** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Maintain Computer Technology Specialist at all three school sites (3 hrs/wk at MMS, 8.5 hrs/wk at Morris and  8.5 hrs/wk at Dow's Prairie). Total of 0.50 FTE. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | a) $9,419  b) $9,419 | | | | Amount | |  | Amount |  |
| Source | | a) LCFF Supplemental  b) LCFF Base | | | | Source | |  | Source |  |
| Budget Reference | | a) Class Salaries 7,534  Employee Benefits 1,885  b) Class Salaries 7,534  Employee Benefits 1,885 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **8** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_Dow’s and Morris  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| n/a | | | | | | Hire a 0.30 FTE Instructional Coach. | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | n/a | | | | Amount | | $20,700 | Amount |  |
| Source | | n/a | | | | Source | | LCFF Supplemental | Source |  |
| Budget Reference | | n/a | | | | Budget Reference | | Cert Salaries 17,400  Employee Benefits 3,370 | Budget Reference |  |

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| Action | **9** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide a 0.60 FTE Instruction Coach at McKinleyville Middle School. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $41,479 | | | | Amount | |  | Amount |  |
| Source | | Grant (Cowell) (RS 0000/FN 2130) | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 35,145  Employee Benefits 6,334 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **10** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide Curriculum Team stipends for Common Core aligned curriculum. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $9,442 | | | | Amount | |  | Amount |  |
| Source | | Title I | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 8,000  Employee Benefits 1,442 | | | | Budget Reference | |  | Budget Reference |  |

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| Action | **11** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide Immersion Team stipends for developing/strategizing best practices for Spanish Language Immersion Program. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $9,442 | | | | Amount | |  | Amount |  |
| Source | | Title I | | | | Source | |  | Source |  |
| Budget Reference | | Cert Salaries 8,000  Employee Benefits 1,442 | | | | Budget Reference | |  | Budget Reference |  |
| Action | **12** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide Beginning Teaching Support for all new hires requiring teacher induction support. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $25,000 | | | | Amount | | $25,000 | Amount | $25,000 |
| Source | | LCFF Base and Teacher Effect. | | | | Source | | LCFF Base | Source | LCFF Base |
| Budget Reference | | Contracts/Registration 25,000 | | | | Budget Reference | | Contracts/Registration 25,000 | Budget Reference | Contracts/Registration 25,000 |
| Action | **13** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Continue to purchase Common Core State Standards aligned curriculum as lead curriculum teams review materials by grade span at all three school sites. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $83,352 | | | | Amount | | $150,940 | Amount | $117,336 |
| Source | | Prop 20 Lottery | | | | Source | | Prop 20 Lott & One-time Disc. Carryover | Source | Prop 20 Lott & One-time Disc Carryover |
| Budget Reference | | Mat./Supp./Textbooks 83,352 | | | | Budget Reference | | Mat./Supp./Texts 150,940 | Budget Reference | Mat./Supp./Texts 150,940 |
| Action | **14** | | **Empty Cell** | | **Empty Cell** | | | | | |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | | | | | | | | | |
| [Students to be Served](#Instructions_PAS_StudentsToBeServed) | | | | All  Students with Disabilities  [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [Location(s)](#Instructions_PAS_Locations) | | | | 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](#Instructions_PAS_ContributesTo) | | | | English Learners  Foster Youth  Low Income | | | | | | |
| [Scope of Services](#Instructions_PAS_ScopeService) | | | | | | | LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s) | | | |
| [Location(s)](#Instructions_PAS_IIS_Locations) | | | | All schools  Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ | | | | | | |
| [ACTIONS/SERVICES](#Instructions_PAS_ActionsServices) | | | | | | | | | | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| New  Modified  Unchanged | | | | | | New  Modified  Unchanged | | | New  Modified  Unchanged | |
| Provide professional development aligned to CCSS implementation for all curricular areas, but with a focus on Mathematics and English Language Arts. | | | | | |  | | |  | |
| [BUDGETED EXPENDITURES](#Instructions_PAS_BudgetedExpenditures) | | | | | | **Empty Cell** | | | **Empty Cell** | |
| **2017-18** | | | | | | **2018-19** | | | **2019-20** | |
| Amount | | $11,054 | | | | Amount | | $8,913 | Amount | $10,256 |
| Source | | LCFF Base | | | | Source | | LCFF Base | Source | LCFF Supplemental |
| Budget Reference | | Travel/Conference 11,054 | | | | Budget Reference | | Travel/Conference 8,913 | Budget Reference | Travel/Conference 10,256 |

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| [**Demonstration of Increased or Improved Services for Unduplicated Pupils**](#Instructions_DemIncreasedImproved) | | | | |
| LCAP Year | 2017–18  2018–19  2019–20 | | | |
|  | | | | |
| [Estimated Supplemental and Concentration Grant Funds:](#Instructions_DII_EstSCFunds) | | $ 847,958 | [Percentage to Increase or Improve Services:](#Instructions_DII_PercentIncImprServices" \o "Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a). Consistent with the requirements of 5 CCR 15496...) | 10.37 % |
| Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.  Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#Instructions_DemIncreasedImproved)). | | | | |
| Based on SBE formula calculator, MUSD’s ‘17-18 LCFF Supplemental Grant is projected to be $847,958. This is a projected increase of approximately $41,252 over last year’s (2016-17) LCFF Supplemental Grant allocation of $806,706 which targeted similar student populations.    McKinleyville Union School District (MUSD) educates 1,154 students in transitional kindergarten through eighth grade. Currently, 53.55% of students qualify as either low income, English learners, foster youth, or homeless, with the vast majority of the subgroup qualifying as low-income only. In McKinleyville, the population of unduplicated pupils is similar between our three school sites. This demographic distribution across schools supports the conclusion that services or actions directed in support of the targeted populations are needed at all schools.    The actions and services in McKinleville’s LCAP are targeted toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English learners, foster youth, homeless, and/or low income are continually overrepresented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled across the district. Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong Common Core-based instructional program. By distributing focused actions and services across schools (through school wide or targeted services as appropriate), we intend to increase the rate of student success and reduce those in any demographic group who require services through special education services in order to be successful.    This year’s LCAP includes actions and services intended to support both academic and social-emotional growth and success for students. Programs or services targeted to specific groups and sites are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of which school they attend.    In the table below, each action/service funded using LCFF Supplemental funds is noted with an indication of the type of service, a description of the service, and the justification of its support for targeted student groups: low income students (LI), foster youth (FY), English learners (EL), and homeless students (HS).   |  | | --- | | The End | | | | | |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Program/Service Description | Action/Service  Type | Supplemental Funding (Amount) | How is the proposed use of supplemental funds principally directed toward meeting this goal for low income students (LI), foster youth (FY), homeless students (HS) and English Learners (EL)? | Can the proposed action/service be confirmed as the most effective use of supplemental funds by research or past experience for low income students (LI), foster youth (FY), homeless (HS), and English Learners (EL)? | Does the proposed use of funds increase the level of programs/service for low income students (LI), foster youth (FY), homeless students (HS), and English learners (EL) in proportion to services provided to all? |
| Goal 1 - Continue to design, develop, Implement, evaluate, and improve services that promote physical, emotional and mental health in a manner that considers  the needs of all students. | | | | | |
| PBIS Professional Development  1.1 | District-wide | $5,974 | Due to the number of students with adverse experiences in Humboldt County, our students need additional interventions and services that allow them to be successful in school. | PBIS is an effective system based on the research and is being implemented throughout the county and state. | Increases Program Service |
| 0.50 DSS and a 1.0 SSC at  1.2 | School-wide (MR and DP) | $110,269 | Students of trauma and low SES need additional qualified adults to assist with their behavioral needs. | The high percentage of students with special needs created the need for additional support to support the principal. | Increases program service |
| 1.0 DSS at MMS  1.3 | School-wide | $100,359 | Students of trauma and low SES need additional qualified adults to assist with their behavioral needs | Middle school students need additional emotional and behavioral support as they transition from child to adult. | Increases Program Service |
| 1.0 Psych Intern  1.6 | District-wide | $29,984 | Students of trauma and low SES need additional qualified adults to assist with their behavioral needs | Providing Internship for future school psychologist is a cost-efficient way to provide needed supports and assessments for students while helping qualify more school psychologists who are in short supply. | Increases Program Service |
| 1.0 FTE Counselor  1.1.7 | School-wide (MMS) | $28,790 | Students of trauma and low SES need additional qualified adults to assist with their behavioral needs | The counselor provides support to middle school students as they transition from child to adult. The counselor provides expert service in the areas of suicide prevention, emotional instability, anti-bulling, citizenship, drug addiction, anger management, and addressing childhood trauma | Increases Program Service |
| 1.0 FTE Alternate Program  1.8 | School-wide (MMS) | $89,151 | The Diversion program was presented at a PBIS conference and has a goal of diverting students away from suspension and also includes restorative practices/justice. | For every student the diversion teacher is able to help avoid a suspension, the district is paid back because the students do not lose out on the educational opportunity. He or she would if sent home. They also learn how to repair relationships among students and staff | Increase Program Service |
| **Goal 2 -** Continue to design, develop, implement, evaluate, and improve services that ensure smooth transitions within the district, and equitable classrooms. | | | | | |
| 1.0 Teacher to lower student to teacher ratio  2.1 | School-wide (DP) | $73,369 | Lower class sizes allow teachers to provide more individualized attention. This greatly benefits all students and in particular the unduplicated students. | State of California has identified the benefit of class-size reduction. MUSD uses supplemental dollars to reduce the ratio based on students’ needs. | Increase Program Service |
| Up to 51 hrs. Para Support  2.2 | School-wide (DP) | $85,020 | Paraprofessionals can lower the adult-to-student ration, and can be assigned to target extra support to unduplicated students. | Stakeholder input has identified paraprofessionals as instrumental in creating targeted instruction while lower adult-to-student ratios. | Increase Program Service |
| Up to 25 hrs. Para Support  2.3 | School-wide (MR) | $27,853 | Paraprofessionals can lower the adult-to-student ration, and can be assigned to target extra support to unduplicated students | Stakeholder input has identified paraprofessionals as instrumental in creating targeted instruction while lower adult-to-student ratios. | Increase Program  Service |
| 0.80 Intervention Teacher  2.4 | School-wide (MR) | $69,488 | Following the MTSS Model, the intervention program provides targeted instruction toward identified students. | A robust MTSS Model includes intervention. | Increase Program Service |
| CAASPP Coordinator  2.5 | District-wide | $4,721 | With two schools totaling 750 students, the coordinator provides PD to staff regarding CAASPP requirements for students, including access information, assistance with scheduling, troubleshooting, and is the liaison with the CDE. Additionally identifying supports for unduplicated students ensures students have equal access. | Due to limited technology, the coordinator is responsible for coordinating the use of technology so all classrooms have enough technology to complete the assessments. | Increase Program Service |
| Up to 0.39 FTE EL/CELDT  2.6 | District-wide | $9,257 | Having a designated person to coordinate EL testing and know the student information on a personal basis allows the coordinator to personalize the information to classroom teachers, as well as provide direct ELD instruction. | The teacher specifically targets students who are English language learners. | Increase Program  Service |
| 0.50 Language Immersion Intervention Teacher  2.7 | School-wide (DP) | $38,274 | Following the MTSS Model, the intervention program provides targeted instruction toward identified students in Spanish. | A robust MTSS Model includes intervention. | Increase Program Service |
| Teacher Assistant for Reading Intervention  2.12 | School-wide (MR) | $4,892 | Teacher Assistants can lower the adult-to-student ration, and can be assigned to target extra support to unduplicated students. | A robust MTSS Model includes intervention. | Increase Program Service |
| **Goal 3 -** Continue to design, develop, implement, evaluate, and improve the standards-based Reading/Language Arts and Math Programs, as well as other curricular areas including Science, Social Studies, Physical Education, Art and Music, with the goal of improving student achievement and student performance on both statewide and local assessments. | | | | | |
| Increase PD with two (2) Additional Teacher Work Days  3.2 | District-wide | $41,307  (included as an “8980” contribution to LCFF Base toward Salary and Benefits for 2 days of PD) | Professional development is key to moving schools forward with increased student achievement. The PD offerings are based on current needs of the schools and the district. | Educational research places professional development as one of the most impactful things can be provided to support students succeed. | Increase Program Service |
| 1.0 Reading Intervention Teacher  3.3 | School-wide (DP) | $98,700 | Following the MTSS Model, the intervention program provides targeted instruction toward identified students. | A robust MTSS Model includes intervention. | Increase Program Service |
| Up to 17.20 hrs. Library Techs  3.6 | School-wide (all sites) | $21,109 | Library Techs provide needed information for students in research, computer skills, and appropriately leveled books, as well as assist teachers with books that support their content throughout the year. | Libraries are often called the heart of the school. Children need books in general to read in order to become fluent readers. | Increase Program Service |
| Computer Tech  3.7 | District-wide | $9,441 | Computer Tech helps keep all teacher and student-based technology operating, as so much of our curriculum is delivered with the use of technology. | Technology has ongoing support issues, including updates, new software, hardware, programs that require ongoing maintenance in order to ensure students and teachers are able to use devices effectively in their classrooms. | Increase Program Service |