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|  | **LCAP Year** | ☒ 2017–18 ☐ 2018–19 ☐ 2019–20 |
| **Local Control Accountability Plan and Annual Update (LCAP) Template** | Addendum: General instructions & regulatory requirements. Appendix A: Priorities 5 and 6 Rate CalculationsAppendix B: Guiding Questions: Use as prompts (not limits)LCFF Evaluation Rubrics [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.  |
| LEA Name | Southern Humboldt Joint Unified |
| Contact Name and Title | Catherine Scott, Superintendent | Email and Phone | cscott@sohumusd.com(707)943-1789 |

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| **2017-2018 Plan Summary****THE STORY**Briefly describe the students and community and how the LEA serves them.According to the California School Dashboard, we have much to celebrate and growth still to be made. The following chart is a summary of performance at this point. This data, along with significant stakeholder engagement input has informed and influenced this plan.Southern Humboldt Dashboard 2017.PNG |
| The Southern Humboldt Unified School District is a geographically mountainous area about half the size of Rhode Island. It covers approximately 773 square miles of steep terrain, deep river valleys, large Redwood State Parks, coastal mountain ranges and a small ocean fishing community. Employment in the southern part of Humboldt County is supplied mostly by timber, agricultural, commercial fishing, tourism, the school district and state agencies.The Southern Humboldt Unified School District consists of what was formerly nineteen separate school districts. These original nineteen independent districts were combined into one unified district in 1948.The district is currently comprised of four elementary schools, one junior high, one high school and Osprey Learning Center, which is an umbrella for alternative programs including Independent Study and Continuation classes. Our current enrollment is 740 students. SHUSD’s ethnic make up is as follows: 74.83% white, 14.99% Hispanic, 1.6% American Indian/Alaskan Native, 1% Black/African American, and 4% report being of multiple ethnic backgrounds. Four percent of our population is English Language Learners. Our Special Education rate has increased from 9% to 11% in the last year. Forty-nine percent of our student population is Socioeconomically Disadvantaged. As a result of the changes in the state assessment there is no longer an API score to report.  |

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

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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** | After reviewing the data of SWD, the need for a Behavior Learning Center (BLC) class at Miranda Junior High became apparent. This class was created and started on August 25, 2016. Based on suspension data, the students in this class have experienced a significant decrease in the number of suspension and the days of suspension. During the 2015-16 school year, the five students currently enrolled in the BLC class had a combined total of 20 days of suspension. Those same five students have a total of 2 days of suspension thus far in the school year.  |

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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** | Suspension rates continue to be of concern particularly for Students with Disabilities and Socioeconomically Disadvantaged. Both subgroups are in the red zone of the Dashboard. Students with Disabilities have a suspension rate of 25% while Socioeconomically Disadvantaged have a rate of 15.5% based on the Dashboard data from 2014-15.Goal 1 addresses implementing Positive Behavior Interventions and Supports as well as training of staff on Restorative Practices. As implementation of these data based programs continues, we expect to see suspension rates decrease.  |

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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** | There are no indicators that are two or more performance levels below the “all student” performance.  |

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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. |
| Goal 3: In response to only 12% of high school 11th graders meeting or exceeding the standard in mathematics, an action has been added to goal 3 to purchase new math curriculum and hire math tutors. While this action will impact all students, it will provide additional support to low-income and students with disabilities who have scored at a lower rate on the CAASPP math assessment. Goal 1: Parent involvement includes translating district letters and communications into Spanish so that our Spanish speaking parents can be better informed.  |
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| **BUDGET SUMMARY**Complete the table below. LEAs may include additional information or more detail, including graphics. |

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

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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. |
| $105,000 cafeteria contribution not included in GF expenditures.Not in LCAP - Classified Support staff Salaries and benefits totaling $490,880. After School Education expenses equaling $97,536. First 5 Water safety class and Family Resource Center Playgroup expenses equaling $35,187..Child Nutrition snack program with expenses equaling $13,788. Other Classified Salaries - $24,927. Retiree Benefits equaling $375,060. Administration operations - $384,133. |

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

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| **Annual Update** | **LCAP Year Reviewed: 2016-17** |

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

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| **Goal 1** | All students will have a safe, clean learning environment |
| State and/or Local Priorities Addressed by this goal: | STATE ☒ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 x8 COE ☐ 9 ☐ 10LOCAL N/A |
| ANNUAL MEASURABLE OUTCOMES |
| **EXPECTED** | **ACTUAL** |
| **Metric:** Suspension data as reported in SchoolWise**Expected:** Suspension rates will decrease an additional .05**Metric:** Expulsion Data as Reported in SchoolWise**Expected:** Maintain 0% or decrease by .05Metric: Attendance Rates as Reported in Schoolwise**Expected:** Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance**Metric:** Connected Reported by 7th Graders as Reported in the CHKS**Expected:** Rate will increase to 45%**Metric**: Facilities in Good Repair as Documented in the Williams Inspection Tool**Expected:** All areas will receive a rating of fair or better.**Metric:** Parent Participation in Parent Organizations**Expected:** Increase additional 5%**Metric:** Chronic Absenteeism as Reported SchoolWise**Expected:** Decrease by additional 1%Metric: Middle School Dropout Rate**Expected:** First junior high dropout rate will be available 2017-2018**Metric:** High School Dropout Rates as Documented in SchoolWise**Expected:** Reduce .05%Metric: High School Graduation Rates as Documented in SchoolWise**Expected:** Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%**Metric:** We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule**Expected:** Maintain class offerings**Metric:** Enrollment in Advanced Placement Classes as Evidenced in SchoolWise**Expected:** 8 students enrolledMetric: Results on President's Fitness Test**Expected:** Increase 7th grade results by additional 5%Metric: Free & Reduced Meal Program Participation**Expected:** Increase by 2% | **Metric 1: Suspension Rate Data as Reported in School Wise:****Expected:** Suspension rates will decrease an additional 0.5**Actual:** The District’s Suspension rate decreased 0.1 from 0.2 to 0.093Agnes J Johnson’s suspension rate decreased from 0.41 to 0.11Casterlin’s suspension rate remained at 0.0Miranda Jr. High’s suspension rate decreased from 0.64 to 0.24Redway’s suspension rate decreased from 0.06 to 0.007South Fork’s suspension rate increased from 0.12 to 0.14Whitethorn’s suspension rate decreased from 0.14 to 0.05Osprey LC’s suspension rate was 0.14**Metric 2: Expulsion Data as Reported in School Wise:****Expected:** Maintain 0% or Decrease by 0.05**Actual:** The District maintained an Expulsion rate of 0 from 0.003Agnes J. Johnson’s expulsion rate maintained at 0Casterlin’s expulsion rate maintained at 0Miranda Jr. High decreased from 0.001 to 0Redway’s expulsion rate maintained at 0South Fork’s expulsion rate decreased from 0.002 to 0Whitethorn’s expulsion rate maintained at 0Osprey LC maintained at 0**Metric 3: Average Daily Attendance as reported in School Wise:****Expected:** Attendance rates will increase 1% from the previous year until all schools reach 96%.**Actual:** The District’s ADA decreased from 91.57% to 90.97%Agnes J. Johnson’s ADA decreased from 91.45% to 91.44%Casterlin’s ADA increased from 90.84% to 91.79%Miranda Jr. High’s ADA increased from 90.99% to 93.84%Redway’s ADA decreased from 92.49% to 90.97%South Fork’s ADA increased from 89.76% to 90.97%Whitethorn’s ADA decreased from 92.06% to 88.16%Osprey LC’s ADA was 89.59%**Metric 4: Connected Reported by 7th Graders in CHKS****Expected:** Rate will increase to 45%**Actual:** As reported in CHKS 7th Graders have a 58% Connectedness for 2015-2016.**Metric 5: Facilities in Good Repair as Documented in the William’s Inspection Tool****Expected:** All areas will receive a rating of fair or better. Areas rated fair will be reviewed and considered for repair.**Actual:**Agnes Johnson - Average FIT Rating of 88.02% - FairCasterlin - Average FIT rating of 91.19% - GoodMiranda Jr. High - Average FIT Rating of 79..82 % - FairRedway - Average FIT Rating of 91.19% - GoodSouth Fork - Average FIT Rating of 79.82% - FairWhitethorn - Average FIT Rating of 95.09% - GoodOLC - Average FIT Rating of 50% - Poor**Metric 6: Parent Participation in Parent Organizations****Expected:** Increase additional 5%**Actual:** Each Site has their own Parent Run Organization -Agnes J. Johnson has 12 Active Parent VolunteersCasterlin has 47 Active Parent VolunteersMiranda Jr. High & South Fork have 80 Active Parent VolunteersRedway has 8 - 10 Active Parent VolunteersWhitethorn has 16 Parent Volunteers**Metric 7: Chronic Absenteeism as Reported in School Wise****Expected:** Decrease by additional 1%**Actual:** District’s Chronic Absenteeism increased from, 0.27 to 0.3Agnes J. Johnson’s Chronic Absenteeism decreased from 0.35 to 0.34Casterlin’s Chronic Absenteeism decreased from 0.24 to 0.17Miranda Jr. High’s Chronic Absenteeism increased from 0.30 to 0.32Redway’s Chronic Absenteeism increased from 0.23 to 0.31South Fork’s Chronic Absenteeism decreased from 0.35 to 0.28Whitethorn’s Chronic Absenteeism increased from 0.17 to 0.29Osprey LC was 0.54**Metric 8: Middle School Dropout Rate as reported on CalPads****Expected:** Maintain at 0%**Actual:** Miranda Jr. High - Dropout rate of 0%**Metric 9: High School Dropout Rate as Reported by CDE Data QuestExpected:** Reduce 0.05%**Actual:** South Fork Dropout rate 2014-2015 - 8.9%South Fork Dropout rate 2015-2016 - 5.6%**Metric 10: High School Graduation Rate as Reported by CDE Data QuestExpected:** Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%**Actual:** South Fork Graduation Rate 2014-2015 - 91.1%South Fork Graduation Rate 2015-2016 - 88.9%**Metric 11: Offer required courses for College Admission to UC or CSUExpected:** Offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule**Actual:** Maintained class offerings added seat-based AP US History course**Metric 12: Enrollment in Advanced Placement Classes as Evidenced by School WiseExpected:** Students enrolled in AP Classes**Actual:**  16students enrolled in seat-based AP US History Class**Metric 13: Presidential Fitness Test****Expected:** Increase 7th Grade results by 5%**Actual:** Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the the 2015-2016 School YearStudents meeting five of the six requirements decreased from, 32.5% in the 2014-2015 to 23.7% in the 2015-2016 School Year.Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year.**Metric 14: Free and Reduced Meal Program Participation****Expected:** Increase by 2%**Actual:** Program participation increased from 49% participation in 2015-2016 to 68% participation in 2016 -2017. |

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| ACTIONS / SERVICES |
| Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed. |
| Action | **1** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNED Custodial hours were increased for the 14-15 school year based on a comparison to CASBO recommendations and will continue for the 2016-2017 school year.At the May Meeting of the Board of Trustees, action was taken to increase custodial hours at the Miranda Campuses from 2.5 FTE to 3.0 FTE.  | ACTUAL All custodial hours have been continued. We have been unable to fill the additional hours at the Miranda Campuses on a permanent basis. |
| Expenditures | BUDGETED$279,052 RS 0000 LCFF - custodial salaries and benefits | ESTIMATED ACTUAL **$279,687 RS 0000 LCFF - Custodial Salaries and benefits** |

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| Action | **2** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDProfessional development for custodians to be held organized by the Assistant Director of Maintenance and Operations. | ACTUAL In the spring of 2016, online Pesticide training was offered to all custodians. Three custodians took advantage of this training. Further online training will be offered in the Spring of 2017; potential trainings will be playground maintenance and inspection (K-6), Slips Trips and Falls, and Ladder Safety. Six custodians took advantage of these trainings.  |
| Expenditures | BUDGETED$100 RS 0000 LCFF - custodial salaries and benefits | ESTIMATED ACTUAL **$178** |

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| Action | **3** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDContinue to support PPS credentialed counselor at MJH and SFHS to increase services to the SED/El population to determine what college services are available for them as well as early detection for needed academic intervention  | ACTUAL Counseling intern position continued.EL paraprofessional position continued |
| Expenditures | BUDGETED$87,516 RS 0001 - Supplemental Concentration Salaries & Benefits | ESTIMATED ACTUAL **$86,367 RS 0001 Supplemental Concentration Salaries & Benefits** |

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| Action | **4** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDContinue to implement PBIS at all school sites by providing funding for student incentives, meeting times and training.Provide professional development for Restorative Practices  | ACTUAL Money was allocated to each site based on enrollment for use in supporting PBIS implementation.A training was held in October in the district for Restorative Practices and staff from most sites attended nine staff. A second training was held at HCOE with five attending. |
| Expenditures | BUDGETED$9,982 RS 0000 & RS 3010Professional Development paid for from Unrestricted and Title 1. | ESTIMATED ACTUAL **$1540 Rs 0000 & 3010 Mgmt 4030** **Professional Development paid for from Unrestricted and Title 1.** |

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

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

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| Action | **7** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDContinue to support EL Aide positions as needed at all sites.  | ACTUALAll school sites have El Aides to support EL students.  |
| Expenditures | BUDGETED$86,946 Rs 0001 EL | ESTIMATED ACTUAL **$64,916 RS 0001 Supplemental Concentration** |

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| ANALYSISComplete 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. | We successfully implemented all the actions in Goal 1. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | As evidenced by our increased attendance rates at South Fork HIgh School, Miranda Junior High, and Casterlin Elementary School, decreased suspension rates and all schools performed Fair or better on the FIT examination with the exception of Osprey Learning Center. We believe these decreased suspension rates are a direct result from the implementation of PBIS at Redway and increased supervision and socio-emotional support at the Miranda Campuses from the addition of the vice principal, counselor and MJH secretary/attendance clerk. We also believe that the increase of maintenance and custodial staff has helped improve facilities.  |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Material differences in actions 5&6 are due to the projected salary rate was different than the actual salaryamount at time of hire.The differences for action 7 is due to the fact that a position was not filled until halfway through the year.  |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | There were no changes in this goal.  |

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| **Goal 2** | Support academic achievement for all students |
| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 X 7 ☐ 8 COE ☐ 9 ☐ 10LOCAL Update textbooks to be aligned with the New State Standards.Implement a seat-based AP course inU.S. History. |
| ANNUAL MEASURABLE OUTCOMES |
| **EXPECTED** | **ACTUAL** |
| **Metric**: Measure of Student Achievement Using API **Not Applicable****Metric**: Measure Student Achievement by SBAC**Expected:** Increase the number of students scoring proficient or equivalent by 5%**Metric:** Measure Student Achievement by Local Measures**Expected:** Increase number of students achieving grade level by 5% as measured by benchmark.**Metric:** Rate of Teacher Mis-Assignment**Expected:** There will be no mis-assignment of teachers.Metric: Student Access to Standards-Aligned Instructional Materials**Expected:** Implement New State Standards based curriculum in ELA grades K-6Metric: Implementation of CCSS**Expected:** 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.Metric: Annual Reports to Board as Part of the LCAP Review Process**Expected:** Preponderance of expected outcomes will be attained.**Metric:** Parent Participation in Parent Organizations**Expected:** Increase by 5%Metric: Chronic Absenteeism as Reported SchoolWise**Expected:** Decrease by additional 1%Metric: Middle School Dropout Rate**Expected:** First junior high dropout rate will be available 2017-2018**Metric:** High School Dropout Rates as Documented in SchoolWise**Expected:** Maintain 5%Metric: High School Graduation Rates as Documented in SchoolWise**Expected:** Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%**Metric:** We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule**Expected:** Maintain class offeringsMetric: Enrollment in Advanced Placement Classes as Evidenced in School Wise**Expected:** 8 students enrolledMetric: Results on President's Fitness Test**Expected:** 7th grade results will increase by 5% until they reach 75%Metric: EL progress as measured on CELDT**Expected:** Establish baseline of percentage of EL students making one level of growth annually.Metric: EL Classification Rate**Expected:** Establish baseline of percentage of EL students being reclassified as proficient.Metric: EAP Results**Expected:** Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.Actual in 2016: English Language Arts: 9% met the EAP requirement and 24% conditionally met the requirement. Math: 13% met the requirement and 27% conditionally met the requirement. | **Metric 1: Measure of Student Achievement Using API****N/A****Metric 2: Measure Student Achievement by CAASPP****Expected:** Increase the number of students scoring proficient or equivalent by 5%**Actual:** In **ELA**, 3rd Grade Students meeting or exceeding standards increased from 28% in 2015 to 35% in 2016. 4th Grade students meeting or exceeding standards increased from 18% in 2015 to 36% in 2016. 5th Grade Students meeting or exceeding standards decreased from 40% in 2015 to 26% in 2016.6th Grade Students meeting or exceeding standards increased from 26% in 2015 to 31%in 2016.7th Grade Students meeting or exceeding standards decreased from 44% in 2015 to 40% in 2016.8th Grade Students meeting or exceeding standards increased from 44% in 2015 to 50% in 2016.11th Grade Students meeting or exceeding standards decreased from 33% in 2015 to 28% in 2016.In **Mathematics**, 3rd Grade Students meeting or exceeding standards increased from 32% in 2015 to 38% in 2016.4th Grade Students meeting or exceeding standards increased from 14% in 2015 to 33% in 2016.5th Grade Students meeting or exceeding standards decreased from 25% in 2015 to 10% in 2016.6th Grade Students meeting or exceeding standards decreased from 39% in 2015 to 26% in 2016.7th Grade Students meeting or exceeding standards increased from 34% in 2015 to 38% in 2016.8th Grade Students meeting or exceeding standards increased from 26% in 2015 to 38% in 2016.11th Grade Students meeting or exceeding standards decreased from 13% in 2015 to 12% in 2016.**Metric 3: Measure Student Achievement by Local Measures****Expected:** Increase number of students achieving grade level by 5% as measured by benchmark.**Actual:** This data has not been collected.**Metric 4: Rate of Teacher Mis-Assignment****Expected:** There will be no mis-assignment of teachers.**Actual:** The District employed two interns in 2016-2017.Metric 5: Student Access to Standards-Aligned Instructional Materials**Expected:** Implement New State Standards based curriculum in ELA grades K-6**Actual:** New State Standards Instructional Materials were implemented in grades K-6. National Geographic Reach ELA curriculum was purchased for K-6 program. Metric 6: Implementation of CCSS**Expected:** 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.**Actual:** 100% of Teachers participated in professional development within the District and 86% of Teachers participated in professional development outside of the District.**Metric 7: Annual Reports to Board as part of LCAP Review****Expected:** LCAP Update is a standing report on the board agenda.**Actual:** LCAP update is a standing report on the board agenda. Special Meetings were held on April 6th and April 25th to provide for Board input to the LCAP.**Metric 8: Parent Participation in Parent Organizations****Expected:** Increase by 5%**Actual:** Each Site has their own Parent Run Organization -Agnes J. Johnson has 12 Active Parent VolunteersCasterlin has 47 Active Parent VolunteersMiranda Jr. High & South Fork have 80 Active Parent VolunteersRedway has 8 - 10 Active Parent VolunteersWhitethorn has 16 Active Parent Volunteers**Metric 9: Chronic Absenteeism as Reported in School Wise****Expected:** Decrease by additional 1%**Actual:** District’s Chronic Absenteeism increased from, 0.27 to 0.3Agnes J. Johnson’s Chronic Absenteeism decreased from 0.35 to 0.34Casterlin’s Chronic Absenteeism decreased from 0.24 to 0.17Miranda Jr. High’s Chronic Absenteeism increased from 0.30 to 0.32Redway’s Chronic Absenteeism increased from 0.23 to 0.31South Fork’s Chronic Absenteeism decreased from 0.35 to 0.28Whitethorn’s Chronic Absenteeism increased from 0.17 to 0.29Osprey LC was 0.54**Metric 10: Middle School Dropout Rate as reported on CalPads****Expected:** Maintain at 0%**Actual:** Miranda Jr. High - Dropout rate of 0%**Metric 11: High School Dropout Rate as Reported by CDE Data QuestExpected:** Reduce 0.05%**Actual:** South Fork Dropout rate 2014-2015 - 8.9%South Fork Dropout rate 2015-2016 - 5.6%**Metric 12: High School Graduation Rate as Reported by CDE Data QuestExpected:** Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%**Actual:** South Fork Graduation Rate 2014-2015 - 91.1%South Fork Graduation Rate 2015-2016 - 88.9%**Metric 13 : Offer required courses for College Admission to UC or CSUExpected:** Offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule**Actual:** Maintained class offerings added seat-based AP US History course**Metric 14: Enrollment in Advanced Placement Classes as Evidenced by School WiseExpected:** Students enrolled in AP Classes**Actual:**  16students enrolled in seat-based AP US History Class**Metric 15: Presidential Fitness Test****Expected:** Increase 7th Grade results by 5%**Actual:** Students meeting four of the six requirements increased from 10% in the 2014-2015 School Year to 22% in the the 2015-2016 School YearStudents meeting five of the six requirements decreased from, 32.5% in the 2014-2015 to 23.7% in the 2015-2016 School Year.Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year.**Metric 16: EL Progress as Measured in CELDT** **Expected:** Set Baseline 2015-2016**Actual:** Baseline set for EL Progress. 23 Students taking CELDT in the District with 2 at the Beginning Performance Level, 2 at Early Intermediate, 8 at Intermediate, 7 at Early Advanced, and 3 at Advanced.**Metric 17: EL Classification Rate****Expected:** Set Baseline of percentage of students being re-classified as proficient.**Actual:** The percentage of students being reclassified as proficient for 2015-2016 was 20.5% (7 students proficient out of 34).The percentage of students being reclassified as proficient for 2016-2017 is 18.9% (7students proficient out of 37).**Metric 18: EAP Results****Expected:** Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math**Actual:**Students meeting English Language standards in 2016 increased 3% from 33% meeting or exceeding ELA Standards in 2015 to 36% meeting or exceeding in 2016.Students meeting Mathematics standards increased 2% from 27% meeting or exceeding Math standards in 2015 to 29% meeting or exceeding Math standards in 2016. |

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| ACTIONS / SERVICES |
| Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed. |
| Action | **1** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNED Maintain certificated staffing to ensure low class sizes and appropriate grade level configurations.Add three sections to high school schedule to create full time Spanish teaching position.  | ACTUAL The third FTE position at Casterlin was maintained with a 50% match from Friends of Casterlin School.Three additional sections were added to the high school schedule and a full time Spanish teacher was hired.  |
| Expenditures | BUDGETED$2,992,264 R 0000 LCFF + RS 4035 ITQ + RS 1100 Lottery - Salaries & Benefits$41,404 RS 1400 Salaries & Benefits (Supp/Conc) | ESTIMATED ACTUAL **$2,826,723 RS 0000,1100,1400,4035** **CERTIFICATED SALARIES+BENEFITS****$61,214 RS 1400 SALARIES +BENEFITS** **SUPP/CONC** |

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| Action | **2** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDOffer Online AP coursesOffer seat-based AP course for US History  | ACTUAL Seat-based AP U.S HIstory was offered with 16 students enrolled.Online AP classes were offered but no students enrolled.  |
| Expenditures | BUDGETED$17,508 RS 1400 salary benefits (1 section) | ESTIMATED ACTUAL **$16,118 RS 7338 SALARIES & BENEFITS** |

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| Action | **3** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDOffer Integrated 1 Math for 8th graders  | ACTUALIntegrated 1 Math was not offered for 8th graders |
| Expenditures | BUDGETED$61,801 RS 1400 salary and benefits | ESTIMATED ACTUAL **$0**  |

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| Action | **4** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNED Continue to support the Director of Student Services position to provide leadership in the following areas:-GATE-RTI-Foster Youth-Homeless Students-After School Program-Grant Writing  | ACTUALThe Director of Student Services position was continued for the 2016-17 year. Due to a reduction in the budget, it will not be continued in 2017-18. |
| Expenditures | BUDGETED$61,583 RS 0000 LCFF LCAP Salary Benefits (Supplemental Concentration) | ESTIMATED ACTUAL **$52,270 RS 0000 GL 1191 LCFF LCAP Salaries and Benefits** **(SUPP/CONC)**  |

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| Action | **5** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDProvide professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff.Provide support for Professional Development Plan for 7- 12 in alignment with WASC Self-Study.  | ACTUAL InAugust of 2016, a day of training on the EnVision Math program was provided and a day of training on the National Geographic Reach ELA program was provided. On November 28, 2016, an additional day of training on National Geographic Reach ELA program was provided. In August of 2016, PBIS training was held for all staff at Miranda Junior High and South Fork High School. English teachers attended the ERWC program to help bring the 7-12 English program into better alignment with the New State Standards.  |
| Expenditures | BUDGETED$14,477 Math adoption K-12 RS 3010 Title 1 | ESTIMATED ACTUAL **$9,369 RS 3010 obj 5210** |

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| Action | **6** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDMaintain the level of aides in classrooms to assist certificated staff  | ACTUALAll positions were maintained.  |
| Expenditures | BUDGETED$184,182 Salaries and benefits from RS 0000, RS 3010 $80,886 Salaries and benefits RS 0001 Supplemental Concentration | ESTIMATED ACTUAL **$215,447 salaries & benefits RS 0000 & 3010** **$142,003 Salaries & benefits RS 0001 Supp/Conc** |
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| Action | **7** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDContinue to update textbooks to be in alignment with New State Standards for all core subjects at all grade levels.  | ACTUALNational Geographic Reach ELA curriculum was purchased for K-6 program. New science books were purchased for Miranda Junior HIgh and Casterlin Elementary for grades 7-8.Envision Math curriculum was purchased for the 7-8 graders at Casterlin. AP US History books were purchased.   |
| Expenditures | BUDGETED$60,072 RS 0000, RS 1400, RS 6300, RS 9000 + (7999 000 8550) | ESTIMATED ACTUAL **$263,077 RS 0000,1400,6300** |

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| Action | **8** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDProvide incentives at all school sites to students for improved attendance.Maintain the SARB monthly meetings Board review of attendance monthly  | ACTUAL Money was allocated to each site based on enrollment for use in supporting improved attendance.SARB meetings were held more frequently but not every month due to holiday schedules. SARB referral procedures were updated to reflect best practice.Monthly attendance was reported in writing to the board. |
| Expenditures | BUDGETED$3,808 Rs 0000 Mgmt 4030 | ESTIMATED ACTUAL **$1,337 RS 0000 MGMT 4030** |

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| Action | **9** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDIn April, the Board of Trustees took action to create a new Special Education classroom at Miranda Junior High. This classroom will be the Behavior Support Classroom and serve students who struggle with behavior in the mainstream.  | ACTUALThe Behavior Learning Center opened in August of 2016 with three students. As of March 29, 2017 there are six students enrolled including one from a neighboring district.  |
| Expenditures | BUDGETED**T**eacher and aid + benefits= $101,254 RS 6500 | ESTIMATED ACTUAL **$208,183 Salaries and Benefits, Contracts RS 6500** |

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| Action | **10** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDTo better support Students with Disabilities, the job of Behavior Support Aide has been created and will be filled during the 2016-2017 year.  | ACTUAL We were able to hire three Behavior Support Aides to better address the needs of our students. |
| Expenditures | BUDGETED$33,174 salary and benefits RS 6500 | ESTIMATED ACTUAL **$114,046 Salary and Benefits RS 6500**  |

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| Action | **11** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDContinue to support the increase to full time of the Technology Technician Position to provide better support for technology and the CAASPP testing across the district.  | ACTUALThis position has been continued.  |
| Expenditures | BUDGETED$65,075 0000-0-0000-7200 (Supp/Conc) | ESTIMATED ACTUAL **$75,992 Salaries and Benefits RS 0000 (Supp,Conc)** |

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| Action | **12** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDDistrict EL Coordinator will collect CELDT results and reclassification results for all EL students in district and report results to the administrative team.Administrative Team will establish baseline and target for 2017-2018.  | ACTUALThis was completed at the May, 2017, Director/Principal Monthly Meeting. |
| Expenditures | BUDGETEDNo additional expense. Included in administrative salary. | ESTIMATED ACTUAL **$0** |

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| ANALYSISComplete 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. |
| **Empty Cell** |
| Describe the overall implementation of the actions/services to achieve the articulated goal. | All actions in this goal were implemented except the 8th grade Integrated Math 1. After discussions with the math department, it was decided this was not in the best interest of the students.  |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | Our reduction in SWD suspension rate is due to the improved support provided by the Behavior Learning Class and the creation and hiring of Behavior Support Aides. Attendance rates have continued to decrease. Stakeholders believe this is due to families prioritizing vacations over school. Independent study is requested but not completed on a regular basis. In addition, two elementary bus routes have been cancelled due to lack of drivers. These sites have seen a drop in attendance. Baseline of 18% was established for redesignation of EL students. The impact of professional development and curriculum implementation is not known at this time.  |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Action 1 had a substantial difference because the district had to use long term subs at the beginning of the year due to fluctuation in staffing. Action 3 has a substantial difference because the district did not offer the class. The material difference in action 7 is due to our budgeted amount included utilizing the pilot materials, whereas the district had to purchase all new materials. The budgeted difference in action 9 was because the district had to use SELPA contracts vs. in house employees. Action 10 budget is based on one BSA, where the district was able to hire 3 BSAs. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | There were no changes.  |

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| **Goal 3** | Provide opportunities for all parents, including parents of English Learners and parents of students with disabilities, and stakeholders to participate in decision making. |
| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10LOCAL Increase parental involvement including parents of SWD in school activities and the LCAP process.Improve communication with parents and guardians including parents of SWD regarding their student(s) progress at school. |
| ANNUAL MEASURABLE OUTCOMES |
| **EXPECTED** | **ACTUAL** |
| **Metric**: Participation of parents, including parents of students with disabilities, in LCAP planning meetings'15-'16 Redway Townhall meeting had 1 parent in attendance. Casterlin Townhall had 3 parents in attendance. Miranda Townhall had 0 parents in attendance. Parent Advisory Committee has 4 parents serving on the committee.**Expected:** The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.**Metric:** Back to School Night Attendance**Expected:** Set Baseline for all parents and for parents of SWD**Metric:** Number of Parents utilizing Schoolwise Information**Expected**: Set Baseline for all parents and for parents of SWD | **Metric 1: Parent Participation in LCAP planning meetings****Expected**: The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.**Actual:** During the 2015-16 LCAP Town Hall Meetings, a total of 11 parents and staff attended the three different meetings.During the 2016-17 LCAP Town Hall meetings, a total of 21 parents and staff attended the three different meetings. The Parent Advisory Committee had 2 parents serving on the committee.**Metric 2: Back to School Night Attendance****Expected:** Set Baseline for all parents and for parents of SWD**Actual:** Set Baseline: Agnes J. Johnson: 35 parents/guardiansCasterlin: 17 parents/guardiansMiranda Junior High: 110 parents/guardiansRedway: 120 parents/guardiansSouth Fork High School: 157 parents/guardians Whitethorn: 24 parents/guardians**Metric 3: Number of Parents Utilizing Schoowise Information****Expected:** Set Baseline for all parents using SW**Actual:** Baseline set for 2016-2017 with 36 families using School Wise. |

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| ACTIONS / SERVICES |
| Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed. |
| Action | **1** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNED Increase the number of parents including parents of SWD attending Annual Town Hall Meetings about the LCAP.  | ACTUAL During the 2015-16 LCAP Town Hall Meetings, a total of 11 parents and staff attended the three different meetings.During the 2016-17 LCAP Town Hall meetings, a total of 21 parents and staff attended the three different meetings.  |
| Expenditures | BUDGETED$149 RS0000 Salaries and Benefits | ESTIMATED ACTUAL **$145 RS 0000 salaries & benefits**  |

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| Action | **2** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDIncrease the number of parents including of parents of SWD attending Back to School Nights at all sites  | ACTUAL Set Baseline: Agnes J. Johnson: 35 parents/guardiansCasterlin: 17 parents/guardiansMiranda Junior High: 110 parents/guardiansRedway: 120 parents/guardiansSouth Fork High School: 157 parents/guardians Whitethorn: 24 parents/guardians |
| Expenditures | BUDGETED$69 RS0000 Salaries and Benefits | ESTIMATED ACTUAL **$72 RS 0000 Salaries & Benefits** |

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| Action | **3** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDUse existing Facebook Pages, create events, share information so parents and community are better informed of events and happenings at school.  | ACTUALFrom July 1, 2015 to June30, 2016, there were 201 Facebook posts on the district page. From July 1, 2016 to March 30, there were 168 Facebook posts on the district page. If current trends continue, the number in 2015-16 will be surpassed. We are now posting the link for the Board of Trustees meetings on our FB page to make it more accessible.  |
| Expenditures | BUDGETED$60 RS 0000 Salaries and Benefits | ESTIMATED ACTUAL **$73 RS 0000 Salaries & Benefits** |

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| ction | **4** | **Empty Cell** | **Empty Cell** |
| Actions/Services | PLANNEDContinue to provide and encourage use by parents of the Schoolwise portal to view student attendance and grades at Miranda Junior High and South Fork High School.  | ACTUALInformation about the Schoolwise parent portal was provided in registration packets, students handbook, school newsletters, and at all parent teacher conferences (such as IEPs, 504s, SST and parent teacher conferences). |
| Expenditures | BUDGETED$29 RS 0000 Salaries and benefits | ESTIMATED ACTUAL **$36 RS 0000 Salaries and Benefits** |

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| ANALYSISComplete 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. |
| **Empty Cell** |
| Describe the overall implementation of the actions/services to achieve the articulated goal. | This goal was fully implemented.  |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | We increased our attendance at the LCAP Townhall meetings from 11 to 21. We set the baseline for attendance at Back to School Night.We increased our communication to our community via Facebook.Monthly column by the superintendent were published in the Redwood Times. A quarterly newsletter from the district was mailed to all student homes in either English or Spanish.All letters mailed home from the district were distributed in both English and Spanish.  |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | There are not any material differences. |
| Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP. | We added the translation into Spanish for letters from the district. We plan to include letters from sites be translated for the 2017-2018 school year.  |

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| **Stakeholder Engagement** |
| LCAP Year | x2017–18 ☐ 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? |
| At the September 2016 Board Meeting, the Board of Trustees reviewed the LCAP Timeline which outlined the activities surrounding the creation of this plan. Dates were set for three LCAP Town Hall Meetings.Opportunities for input:Parent/Community/Staff: We held three town hall meetings around the district focusing on data from the different school sites. We promoted these meetings by sending a letter to all the parents/guardians in the district explaining the system and requesting input, postings on our Facebook pages with reminders, radio shows, newspaper articles and utilization of the district phone all-call system 24 hours before each meeting. On October 3, 2016, we met at Casterlin Elementary School to discuss Casterlin Elementary and South Fork High School. This meeting was well attended with four staff members and six parents present. On October 17, 2016, we met at Redway Elementary to review Redway, Whitethorn, Miranda Junior High and South Fork High School data. Six parents and three staff members were present. On October 24, 2016, we met at South Fork High School to review data for Agnes J. Johnson Elementary, Miranda Junior High and South Fork High School. One parent and a South Fork teacher were present.Parent Advisory Committee: In the letter that was sent out to all homes in the district and at each of the Town Hall meetings we asked for volunteers for the Parent Advisory Committee. We also made phone calls requesting participation of those parents who would represent specific groups within the community. We held a Parent Advisory Meeting on May 16, 2017 2 parents were in attendance.Staff: Two meetings were scheduled at two different sites to allow for the staff to have input on the LCAP. The first one was held at Redway Elementary School on January 18, 2017. No staff attended. The second was held at South Fork High School on January 25, 2017.Bargaining Units: CSEA was offered numerous to meet and the meeting never happened. SHTA consultation was held on March 8, 2017. Students: On February 2, 2017, the Board of Trustees met with students grade 7-12 at a Board Meeting. Students came to the meeting with pre-written questions and suggestions focused on the 8 priorities. Board of Trustees: The Board holds an annual retreat to discuss goalsand progress of the district. This year, the retreat was held on April 6, 2017. |
| IMPACT ON LCAP AND ANNUAL UPDATE |
| How did these consultations impact the LCAP for the upcoming year? |
| At the above referenced meetings, discussion was also held about progress towards meeting our LCAP Goals for the 2015-2016 year.Updated data that was available was presented and discussed. Input from stakeholder groups indicated an overall approval of the progress made. Stakeholders were pleased with class sizes at mostsites, and the additional staff hired.Preliminary data suggests that suspension rates are dropping as a result of the implementation of PBIS.The Board of Trustees requested the modification of Goal 3 to reflect the need for better communication with staff. They also expressed concern over math scores on the CAASPP.  |

**Goals, Actions, & Services**

Strategic Planning Details and Accountability

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

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|  | ☐ New xModified ☐ Unchanged |
| **Goal 1** | Continue to refine our two-way communication plan for the district, staff, parents and community.  |
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| **Empty Cell** |
| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10LOCAL Increase parental involvement including parents of SWD and EL in school activities and the LCAP process.Improve communication with parents and guardians including parents of SWD and EL regarding their student(s) progress at school. |
| Identified Need  | Poor attendance at LCAP Town Hall MeetingsDeclining Attendance Rates |
| EXPECTED ANNUAL MEASURABLE OUTCOMES |
| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
| **Metric:**Participation of parents, including parents of students with disabilities, in LCAP planning meetings.'15-'16 Redway Townhall meeting had 1 parent in attendance. Casterlin Townhall had 3 parents in attendance. Miranda Townhall had 0 parents in attendance. Parent Advisory Committee has 4 parents serving on the committee.**Expected:**The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others. | **Actual:** During the 2015-16 LCAP Town Hall Meetings, a total of 11 parents and staff attended the three different meetings.During the 2016-17 LCAP Town Hall meetings, a total of 21 parents and staff attended the three different meetings. Parent Advisory Committee had 2 parents serving on the committee. | **Expected:**The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others. | **Expected:**The number of parents attending LCAP and other decision making committee meetings will increase until there are 15 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 25 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others. | **Expected:**The number of parents attending LCAP and other decision making committee meetings will increase until there are 20 parents at the Casterlin Meeting, 30 parents at the Redway Meeting and 30 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others. |
| **Metric:**Back to School Night Attendance**Expected:**Set Baseline for all parents participation | **Metric 2: Back to School Night Attendance****Expected:** Set Baseline for all parents partipation**Actual:** Agnes J. Johnson: 35 parents/guardiansCasterlin: 17 parents/guardiansMiranda Junior High: 110 parents/guardiansRedway: 120 parents/guardiansSouth Fork High School: 157 parents/guardians Whitethorn: 24 parents/guardians | **Expected:**Parent attendance at Back to School Night will increase by 5%. | **Expected:**Parent attendance at Back to School Night will increase by 5%. | **Expected:**Parent attendance at Back to School Night will increase by 5%. |
| **Metric:**Number of Parents utilizing Schoolwise Information**Expected:**Set Baseline for all parents and for parents of SWD | **Actual:** Baseline set for 2016-2017 with 36 families using School Wise. | **Expected:**Number of parents utilizing School Wise Information will increase by 10%. | **Expected:**Number of parents utilizing School Wise Information will increase by 10%. | **Expected:**Number of parents utilizing School Wise Information will increase by 10%. |
| PLANNED ACTIONS / SERVICES |
| Complete a copy of the following table for each of the LEA’s Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed. |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New xModified ☐ Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Increase the number of parents including parents of SWD and EL attending Annual Town Hall Meetings about the LCAP. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $149 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | 2 hr of Superintendent salary and benefits | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New xModified ☐ Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $72 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | 1 hr of Supt Salary and benefits | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified xUnchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Use existing Facebook Pages, create events, share information so parents and community are better informed of events and happenings at school.Keep Websites updated. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $73 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | 3 hr of Supt Secretary including Benefits | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools xSpecific Schools:\_MJH & SFHS\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified X Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Continue to provide and encourage use by parents of the Schoolwise portal to view student attendance and grades at Miranda Junior High and South Fork High School. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $36 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | .5 hr of Supt salary including benefits | Budget Reference |  | Budget Reference |  |

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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 | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | xEnglish Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | xLEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| xNew ☐ Modified ☐ Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Translate district and site communications home in Spanish  |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $185 | Amount |  | Amount |  |
| Source | 0000 (Supplemental Concentration) | Source |  | Source |  |
| Budget Reference | 4 hrs. teacher salary + benefits | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New ☐ Modified ☐ Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Conduct annual staff survey to assess district climate and needs |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $2200 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | Admin Contracted Service 7200-5800 | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| xNew ☐ Modified ☐ Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Develop a communication plan at district, site, department levels with support from a communication consultant. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $8800 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | Admin Contracted Service 7200-5800 | Budget Reference |  | Budget Reference |  |

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| --- | --- |
|  | ☐ New ☐ Modified xUnchanged |
| **Goal 2** | All students will have a safe, clean learning environment |
| **Empty Cell** |
| **Empty Cell** |
| State and/or Local Priorities Addressed by this goal: | STATE ☒ 1 X 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 X 7 X 8 COE ☐ 9 ☐ 10LOCAL N/A |
| Identified Need  | Current district attendance rate is 91.5% as evidenced by P2 Attendance Report. High School Dropout Rates 2015-16 rate 5.6% High School Graduation Rates 2015-16 rate 88.9% We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule Enrollment in Advanced Placement Distance Learning Classes as evidenced in School Wise |
| EXPECTED ANNUAL MEASURABLE OUTCOMES |
| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
| **Metric:**Suspension data as reported in SchoolWise**Expected:**Suspension rates will decrease an additional .05 | **Actual:** The District’s Suspension rate decreased 0.1 from 0.2 to 0.093Agnes J Johnson’s suspension rate decreased from 0.41 to 0.11Casterlin’s suspension rate remained at 0.0Miranda Jr. High’s suspension rate decreased from 0.64 to 0.24Redway’s suspension rate decreased from 0.06 to 0.007South Fork’s suspension rate increased from 0.12 to 0.14Whitethorn’s suspension rate decreased from 0.14 to 0.05Osprey LC’s suspension rate was 0.14 | **Expected:**Suspension rates will decrease an additional .05 | **Expected:**Suspension rates will decrease an additional .05 | **Expected:**Suspension rates will decrease an additional .05 |
| **Metric:**Expulsion Data as Reported in SchoolWise**Expected:**Maintain 0% or decrease by .05 | **Actual:** The District maintained an Expulsion rate of 0 from 0.003Agnes J. Johnson’s expulsion rate maintained at 0Casterlin’s expulsion rate maintained at 0Miranda Jr. High decreased from 0.001 to 0Redway’s expulsion rate maintained at 0South Fork’s expulsion rate decreased from 0.002 to 0Whitethorn’s expulsion rate maintained at 0Osprey LC maintained at 0 | **Expected:**Maintain 0% or decrease by .05 | **Expected:**Maintain 0% or decrease by .05 | **Expected:**Maintain 0% or decrease by .05 |
| **Metric:**Attendance Rates as Reported in Schoolwise**Expected:**Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance. | **Actual:** The District’s ADA decreased from 91.57% to 90.97%Agnes J. Johnson’s ADA decreased from 91.45% to 91.44%Casterlin’s ADA increased from 90.84% to 91.79%Miranda Jr. High’s ADA increased from 90.99% to 93.84%Redway’s ADA decreased from 92.49% to 90.97%South Fork’s ADA increased from 89.76% to 90.97%Whitethorn’s ADA decreased from 92.06% to 88.16%Osprey LC’s ADA was 89.59% | **Expected:**Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance. | **Expected:**Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance. | **Expected:**Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance. |
| **Metric:**Connected Reported by 7th Graders as Reported in the CHKS.**Expected:**Rate will increase 45% | **Actual:** As reported in CHKS 7th Graders have a 58% Connectedness for 2015-2016. | **Expected:**Rate will increase 30% | **Expected:**Rate will increase 5% | **Expected:**Rate will increase 5% |
| **Metric:**Facilities in Good Repair as Documented in the Williams Inspection Tool**Expected:**All areas will receive a rating of fair or better. | **Actual:**Agnes Johnson - Average FIT Rating of 88.02% - FairCasterlin - Average FIT rating of 91.19% - GoodMiranda Jr. High - Average FIT Rating of 79..82 % - FairRedway - Average FIT Rating of 91.19% - GoodSouth Fork - Average FIT Rating of 79.82% - FairWhitethorn - Average FIT Rating of 95.09% - GoodOLC - Average FIT Rating of 50% - Poor | **Expected:**All areas will receive a rating of fair or better. | **Expected:**All areas will receive a rating of Good. | **Expected:**All areas will receive a rating of Good. |
| **Metric:**Parent Participation in Parent Organizations**Expected:**Increase additional 5% | Each Site has their own Parent Run Organization -Agnes J. Johnson has 12 Active Parent VolunteersCasterlin has 47 Active Parent VolunteersMiranda Jr. High & South Fork have 80 Active Parent VolunteersRedway has 8 - 10 Active Parent VolunteersWhitethorn has 16 Active Parent Volunteers | **Expected:**Increase additional 5% | **Expected:**Increase additional 5% | **Expected:**Increase additional 5% |
| **Metric:**Chronic Absenteeism as Reported SchoolWise**Expected:**Decrease by additional 1% | **Actual:** District’s Chronic Absenteeism increased from, 0.27 to 0.3Agnes J. Johnson’s Chronic Absenteeism decreased from 0.35 to 0.34Casterlin’s Chronic Absenteeism decreased from 0.24 to 0.17Miranda Jr. High’s Chronic Absenteeism increased from 0.30 to 0.32Redway’s Chronic Absenteeism increased from 0.23 to 0.31South Fork’s Chronic Absenteeism decreased from 0.35 to 0.28Whitethorn’s Chronic Absenteeism increased from 0.17 to 0.29Osprey LC was 0.54 | **Expected:**Decrease by additional 1% | **Expected:**Decrease by additional 1% | **Expected:**Decrease by additional 1% |
| **Metric:**Middle School Dropout Rate**Expected:**First junior high dropout rate will be available 2017-2018 | **Actual:** Miranda Jr. High - Dropout rate of 0% | **Expected:**First junior high dropout rate will be available 2017-2018 | **Expected:**Junior High will maintain a dropout rate of 0 or decrease by 1%. | **Expected:**Junior High will maintain a dropout rate of 0 or decrease by 1%. |
| **Metric:**High School Dropout Rates as Documented in SchoolWise**Expected:**reduce .05% | **Actual:** South Fork Dropout rate 2014-2015 - 8.9%South Fork Dropout rate 2015-2016 - 5.6% | **Expected:**reduce .05% | **Expected:**reduce .05% | **Expected:**reduce .05% |
| **Metric:**High School Graduation Rates as Documented in SchoolWise**Expected:**Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95% | **Actual:** South Fork Graduation Rate 2014-2015 - 91.1%South Fork Graduation Rate 2015-2016 - 88.9% | **Expected:**Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95% | **Expected:**Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95% | **Expected:**Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95% |
| **Metric:**We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule**Expected:**Maintain class offerings | **Actual:** Maintained class offerings added seat-based AP US History course | **Expected:**Maintain class offerings | **Expected:**Maintain class offerings | **Expected:**Maintain class offerings |
| **Metric:**Enrollment in Advanced Placement Classes as Evidenced in SchoolWise and participate in the AP exam**Expected:**8 students enrolled | **Actual:**  16students enrolled in seat-based AP US History Class. All students enrolled took the AP exam. This was the first administration of the AP exam at SFHS. | **Expected:**18 students enrolled | **Expected:**20 students enrolled | **Expected:**25 students enrolled |
| **Metric:**Results on President Fitness Test**Expected:**Increase 7th grade results by additional 5% | **Actual:** Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the the 2015-2016 School YearStudents meeting five of the six requirements decreased from, 32.5% in the 2014-2015 to 23.7% in the 2015-2016 School Year.Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year. | **Expected:**Increase 7th grade results by additional 5% | **Expected:**Increase 7th grade results by additional 5% | **Expected:**Increase 7th grade results by additional 5% |
| **Metric:**Free & Reduced Meal Program Participation**Expected:**Increase by 2% | **Actual:** Program participation increased from 49% participation in 2015-2016 to 68% participation in 2016 -2017. | **Expected:**Increase by 2% | **Expected:**Increase by 2% | **Expected:**Increase by 2% |

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

|  |  |  |  |
| --- | --- | --- | --- |
| Action | **1** | **Empty Cell** | **Empty Cell** |
| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New X Modified Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Provide adequate maintenance/custodial staffing levels. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $417,102 | Amount |  | Amount |  |
| Source | 0000, 8100 | Source |  | Source |  |
| Budget Reference | Custodial Salaries and benefits | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified X Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Professional development for custodians to be held organized by the Assistant Director of Maintenance and Operations. |  |  |
|  |  |  |
|  |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $100 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | Custodial Salaries and Benefits | 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 | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | xEnglish Learners xFoster Youth xLow Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools xSpecific Schools:\_MJH & SFHS\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified X Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Continue to support counselor at MJH and SFHS - to increase services to the SED/El population to determine what college services are available for them as well as early detection for needed academic intervention |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $94,580 | Amount |  | Amount |  |
| Source | Supplemental Concentration  | Source |  | Source |  |
| Budget Reference | Salaries & Benefits | 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 | All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | X English Learners X Foster Youth X Low Income |
| Scope of Services | X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | x All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified xUnchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Continue to implement PBIS and Restorative Practices to create positive school climates. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | A: $4,279B: $2,432 | Amount |  | Amount |  |
| Source | 0000 (sup/conc)  | Source |  | Source |  |
| Budget Reference | mgmt 4030 (sup/conc) A: 4XXX-Materials and supplies B: 5XXX- travel and conferences. | 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 | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | xEnglish Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide xSchoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified X Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified XUnchanged |
| Continue to support EL Aide positions as needed at all sites to support ELL in making progress on CELDT |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $67,333 | Amount |  | Amount |  |
| Source | Supplemental Concentration  | Source |  | Source |  |
| Budget Reference | Salaries & Benefits | 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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools xSpecific Schools:\_MJH & SFHS\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified X Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Continue to support full time vice principal for the Miranda campuses to create a safe learning environment. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $98,820 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | Salary and Benefits | 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 | ☐All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners X Foster Youth X Low Income |
| Scope of Services | ☐ LEA-wide X Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_MJH\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified X Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Continue to support MJH Secretary/Attendance Clerk position. It has become increasing apparent that a full time classified clerical support staff is needed at this school to address student and parent needs around attendance, behavior and suspension- primarily students that are LI, FY  |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $63,065 | Amount |  | Amount |  |
| Source | Supplemental Concentration | Source |  | Source |  |
| Budget Reference | Salary and Benefits  | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New Modified Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Enhance school meal program. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $105,000 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | Contribution to Cafeteria | 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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New Modified Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Provide equipment, supplies and services necessary to adequately maintain and repair school sites and for classroom use (other than curricular materials). |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | A:$56,907B:$323,561 | Amount |  | Amount |  |
| Source | 0000,8100 | Source |  | Source |  |
| Budget Reference | A: custodial and maintenance supplies (4xxx), B: Services, and other operating expenses (5xxx) | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New Modified Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Maintain Internet infrastructure and security measures.  |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $3,060 | Amount |  | Amount |  |
| Source | 0000, 1100 | Source |  | Source |  |
| Budget Reference | object 4310, 4341, 4445 | Budget Reference |  | Budget Reference |  |

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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 | XAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New Modified Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified XUnchanged |
| Provide devices and software for all students to support classroom learning. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $15,000 | Amount |  | Amount |  |
| Source | 0000, 6500 | Source |  | Source |  |
| Budget Reference | 4310 | 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 | XAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New Modified Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Provide safe and reliable transportation to and from school |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | A: $626,638B: $184,817C: $89,398D: $33,065E: $51,878 | Amount |  | Amount |  |
| Source | LCFF and Local Revenue | Source |  | Source |  |
| Budget Reference | 1. Salaries & Benefits
2. Materials & Supplies
3. Other Operating Expenditures
4. Equipment Replacement
5. Indirect Costs
 | Budget Reference |  | Budget Reference |  |

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| --- | --- |
|  | ☐ New ☐ Modified xUnchanged |
| **Goal 3** | Support academic achievement for all students |
| **Empty Cell** |
| **Empty Cell** |
| State and/or Local Priorities Addressed by this goal: | STATE X 1 ☒ 2 ☒ 3 ☒ 4 ☒ 5 ☐ 6 X 7 X 8 COE ☐ 9 ☐ 10LOCAL Update textbooks to be aligned with the New State Standards.Implement a seat-based AP course inU.S. History. |
| Identified Need  | Class size average for the district will be below 25. High School Dropout Rates as documented in Schoolwise 2011-12 rate 6% High School Graduation Rates as documented in Schoolwise 2011-12 rate 84.31% We currently offer all courses required for admittance to UC or CSU system as evidenced by high school master schedule Enrollment in Advanced Placement Distance Learning Classes as evidenced in Schoolwise |
| EXPECTED ANNUAL MEASURABLE OUTCOMES |
| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
| **Metric:**Measure Student Achievement by CAASPP**Expected:**Increase the number of students scoring proficient or equivalent by 5% | In **ELA**, 3rd Grade Students meeting or exceeding standards increased from 28% in 2015 to 35% in 2016. 4th Grade students meeting or exceeding standards increased from 18% in 2015 to 36% in 2016. 5th Grade Students meeting or exceeding standards decreased from 40% in 2015 to 26% in 2016.6th Grade Students meeting or exceeding standards increased from 26% in 2015 to 31% in 2016.7th Grade Students meeting or exceeding standards decreased from 44% in 2015 to 40% in 2016.8th Grade Students meeting or exceeding standards increased from 44% in 2015 to 50% in 2016.11th Grade Students meeting or exceeding standards decreased from 33% in 2015 to 28% in 2016.In **Mathematics**, 3rd Grade Students meeting or exceeding standards increased from 32% in 2015 to 38% in 2016.4th Grade Students meeting or exceeding standards increased from 14% in 2015 to 33% in 2016.5th Grade Students meeting or exceeding standards decreased from 25% in 2015 to 10% in 2016.6th Grade Students meeting or exceeding standards decreased from 39% in 2015 to 26% in 2016.7th Grade Students meeting or exceeding standards increased from 34% in 2015 to 38% in 2016.8th Grade Students meeting or exceeding standards increased from 26% in 2015 to 38% in 2016.11th Grade Students meeting or exceeding standards decreased from 13% in 2015 to 12% in 2016. | **Expected:**Increase the number of students scoring proficient or equivalent by 5% | **Expected:**Increase the number of students scoring proficient or equivalent by 5% | **Expected:**Increase the number of students scoring proficient or equivalent by 5% |
| **Metric:**Rate of Teacher Mis-Assignment**Expected:**There will be no mis-assignment of teachers. | **Actual:** The District employed two interns in 2016-2017. | **Expected:**There will be no mis-assignment of teachers. | **Expected:**There will be no mis-assignment of teachers. | **Expected:**There will be no mis-assignment of teachers. |
| **Metric:**Student Access to Standards-Aligned Instructional Materials**Expected:**Implement New State Standards based curriculum in ELA grades K-6 | New State Standards Instructional Materials were implemented in grades K-6. National Geographic Reach ELA curriculum was purchased for K-6 program. | **Expected:**Implement New State Standards based curriculum in ELA grades K-6 | **Expected:**Implement New State Standards based curriculum in ELA grades K-6 | **Expected:**Implement New State Standards based curriculum in ELA grades K-6 |
| **Metric:**Implementation of CCSS**Expected:**95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district. | The New State Standards are being implemented in Math and ELA grades K-6 and in Math grades 7-12.  | **Expected:**95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district. | **Expected:**95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district. | **Expected:**95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district. |
| **Metric:**Annual Reports to Board as Part of the LCAP Review Process**Expected:**Preponderance of expected outcomes will be attained. | LCAP update is a monthly agenda item and discussed at the annual board retreat. | **Expected:**Preponderance of expected outcomes will be attained. | **Expected:**Preponderance of expected outcomes will be attained. | **Expected:**Preponderance of expected outcomes will be attained. |
| **Metric:**Parent Participation in Parent Organizations**Expected:**Increase by 5% | Each Site has their own Parent Run Organization -Agnes J. Johnson has 12 Active Parent VolunteersCasterlin has 47 Active Parent VolunteersMiranda Jr. High & South Fork have 80 Active Parent VolunteersRedway has 8 - 10 Active Parent VolunteersWhitethorn has 16 Active Parent Volunteers | **Expected:**Increase by 5% | **Expected:**Increase by 5% | **Expected:**Increase by 5% |
| **Metric:**Chronic Absenteeism as Reported SchoolWise**Expected:**Decrease by additional 1% | **Actual:** District’s Chronic Absenteeism increased from, 0.27 to 0.3Agnes J. Johnson’s Chronic Absenteeism decreased from 0.35 to 0.34Casterlin’s Chronic Absenteeism decreased from 0.24 to 0.17Miranda Jr. High’s Chronic Absenteeism increased from 0.30 to 0.32Redway’s Chronic Absenteeism increased from 0.23 to 0.31South Fork’s Chronic Absenteeism decreased from 0.35 to 0.28Whitethorn’s Chronic Absenteeism increased from 0.17 to 0.29Osprey LC was 0.54 | **Expected:**Decrease by additional 1% | **Expected:**Decrease by additional 1% | **Expected:**Decrease by additional 1% |
| **Metric:**Middle School Dropout Rate**Expected:**First junior high dropout rate will be available 2017-2018 | **Actual:** Miranda Jr. High - Dropout rate of 0% | **Expected:**First junior high dropout rate will be available 2017-2018 | **Expected:**Junior High will maintain a dropout rate of 0 or decrease by 1% | **Expected:**Junior High will maintain a dropout rate of 0 or decrease by 1% |
| **Metric:**High School Dropout Rates as Documented in SchoolWise**Expected:**Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95% | **Actual:** South Fork Graduation Rate 2014-2015 - 91.1%South Fork Graduation Rate 2015-2016 - 88.9% | **Expected:**Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95% | **Expected:**Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95% | **Expected:**Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95% |
| **Metric:**We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule**Expected:**Maintain class offerings | **Actual:** Maintained class offerings added seat-based AP US History course | **Expected:**Maintain class offerings | **Expected:**Maintain class offerings | **Expected:**Maintain class offerings |
| **Metric:**Enrollment in Advanced Placement Classes as Evidenced in SchoolWise**Expected:**8 students enrolled | **Actual:**  16students enrolled in seat-based AP US History Class | **Expected:**18 students enrolled | **Expected:**20 students enrolled | **Expected:**25 students enrolled |
| **Metric:**Results on President's Fitness Test**Expected:**7th grade results will increase by 5% until they reach 75% | **Actual:** Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the the 2015-2016 School YearStudents meeting five of the six requirements decreased from, 32.5% in the 2014-2015 to 23.7% in the 2015-2016 School Year.Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year. | **Expected:**7th grade results will increase by 5% until they reach 75% | **Expected:**7th grade results will increase by 5% until they reach 75% | **Expected:**7th grade results will increase by 5% until they reach 75% |
| **Metric:**EL progress as measured on CELDT**Expected:**Establish baseline of percentage of EL students making one level of growth annually. | **Metric 16: EL Progress as Measured in CELDT** **Expected:** Set Baseline 2015-2016**Actual:** Baseline set for EL Progress. 23 Students taking CELDT in the District with 2 at the Beginning Performance Level, 2 at Early Intermediate, 8 at Intermediate, 7 at Early Advanced, and 3 at Advanced. | **Expected:**Increase EL students making one level of growth annually by 5%. | **Expected:**Increase EL students making one level of growth annually by 5%. | **Expected:**Increase EL students making one level of growth annually by 5%. |
| **Metric:**EL RE-Classification Rate**Expected:**Establish baseline of percentage of EL students being reclassified as proficient. | **Expected:** Set Baseline of percentage of students being re-classified as proficient.**Actual:** The percentage of students being reclassified as proficient for 2015-2016 was 20.5% (7 students proficient out of 34).The percentage of students being reclassified as proficient for 2016-2017 is 18.9% (7students proficient out of 37). | **Expected:**Increase of percentage of EL students being reclassified as proficient by 5%. | **Expected:**Increase of percentage of EL students being reclassified as proficient by 5%. | **Expected:**Increase of percentage of EL students being reclassified as proficient by 5%. |
| **Metric:**EAP Results**Expected:**Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math. | **Metric 18: EAP Results****Expected:** Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math**Actual:**Students meeting English Language standards in 2016 increased 3% from 33% meeting or exceeding ELA Standards in 2015 to 36% meeting or exceeding in 2016.Students meeting Mathematics standards increased 2% from 27% meeting or exceeding Math standards in 2015 to 29% meeting or exceeding Math standards in 2016. | **Expected:**Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math. | **Expected:**Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math. | **Expected:**Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math. |

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

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| **OR** |  |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |  |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |  |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |  |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |  |
| ACTIONS/SERVICES |  |
| **2017-18** | **2018-19** | **2019-20** |  |
| ☐ New X Modified ☐ Unchanged  | ☐ New X Modified ☐ Unchanged | ☐ New X Modified ☐ Unchanged |  |
| * Students taught by highly qualified certificated teachers.
* Provide BTSA support as needed.
* Employ administrative staffing sufficient to support the school programs.
* Provide schools with necessary materials, supplies, and services
 | * Students taught by highly

 qualified certificated teachers.* Provide BTSA support as needed.
* Employ administrative staffing

 sufficient to support the school  programs.* Provide schools with necessary

 materials, supplies, and services |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |  |
| **2017-18** | **2018-19** | **2019-20** |  |
| Amount | A: $3,831,661B: $25,606C: $83,464 | Amount | A: $3,789,015B: $25,606C: $83,464 | Amount | A: $3,789,015B: $25,606C: $83,464 |  |
| Source | 0000,0005,1100,1400,3010,4035,7338 | Source | 0000,0005,1100,1400,3010,4035,7338 | Source | 0000,0005,1100,1400,3010,4035,7338 |  |
| Budget Reference | A: Certificated Salaries & benefitsB: 4xxx, C: 5xxx | Budget Reference | A: Certificated Salaries & benefitsB: 4xxx, C: 5xxx | Budget Reference | A: Certificated Salaries & benefitsB: 4xxx, C: 5xxx |  |

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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 | All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | X English Learners ☐ Foster Youth X Low Income |
| Scope of Services | ☐ LEA-wide X Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools X Specific Schools:AJJ, Casterlin, Miranda ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New X Modified ☐ Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| * Increase certificated staffing .5 FTE at AJJ and Casterlin schools to provide additional instruction principally directed to low-income students
* Increase Spanish teacher to full time to support EL students in language acquisition and CELDT testing
 |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $125,142 | Amount |  | Amount |  |
| Source | Supplemental Concentration | Source |  | Source |  |
| Budget Reference | salaries & benefits (not included in the certificated salaries listed in goal 3 action 1) | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified xUnchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Offer Online AP courses Offer seat-based AP course for US History |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | A:$19,482B:$8,500 | Amount |  | Amount |  |
| Source | 7338 | Source |  | Source |  |
| Budget Reference | A:Salaries and Benefits, B:Services and conferences | 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 | All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | X English Learners ☐ Foster Youth X Low Income |
| Scope of Services | X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) |  X All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New ☐ Modified Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Professional Development specifically for staff working with EL students |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $1,347 | Amount |  | Amount |  |
| Source | Supplemental Concentration | Source |  | Source |  |
| Budget Reference | Travel and Conference | Budget Reference |  | Budget Reference |  |

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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 | X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | X All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) |  ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified xUnchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Provide professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff.Provide support for Professional Development Plan for 7- 12 in alignment with WASC Self-Study. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $11,161 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | salaries and Benefits | 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 | X All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | X All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_TK-6\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified X Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Maintain the level of aides in classrooms to assist certificated staff |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $153,493 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | Salaries and benefits | 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 | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | xEnglish Learners xFoster Youth xLow Income |
| Scope of Services | ☐ LEA-wide Schoolwide **OR** X Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_TK-6\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New ☐ Modified Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Maintain the level of aides in classrooms to provide direct support to unduplicated student groups |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $73,571 | Amount |  | Amount |  |
| Source | Supplemental Concentration | Source |  | Source |  |
| Budget Reference | Salaries and Benefits | Budget Reference |  | Budget Reference |  |

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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 | xAll ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified xUnchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Continue to update textbooks to be in alignment with New State Standards for all core subjects at all grade levels. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $54,431 | Amount |  | Amount |  |
| Source | 0000, 1100, 1400, 6300 | Source |  | Source |  |
| Budget Reference | Object 4110 | Budget Reference |  | Budget Reference |  |

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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 | All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth X Low Income |
| Scope of Services | X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | X All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified xUnchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Maintain the SARB monthly meetings Board review of attendance monthly  |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $7,275 | Amount |  | Amount |  |
| Source | Supplemental Concentration | Source |  | Source |  |
| Budget Reference | 50 hr Supt.salary + benefits, 150 hr salary + benefits supt. Secty (sup/conc) | Budget Reference |  | Budget Reference |  |

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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 | ☐ All xStudents with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools xSpecific Schools:\_\_\_\_MJH\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified X Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Continue to monitor success of and support growth of the Behavior Support Class. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $119,897 | Amount |  | Amount |  |
| Source | 6500 | Source |  | Source |  |
| Budget Reference | $67,503 Behavioral Support classroom teacher Salaries and benefits$50,044Contracted services $2,350 Materials and supplies | 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 | ☐ All xStudents with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified xUnchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| To better support Students with Disabilities, the job of Behavior Support Aide will continue to be supported based on student need. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $128,239 | Amount |  | Amount |  |
| Source | 6500 | Source |  | Source |  |
| Budget Reference | salaries and benefits | 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 | All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | X English Learners X Foster Youth X Low Income |
| Scope of Services | X LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | X All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New X Modified ☐ Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Provide adequate tech support primarily focused at the Low-Income and English Language Learner students with the goal of helping academic achievement. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $79,350 | Amount |  | Amount |  |
| Source | Supplemental Concentration | Source |  | Source |  |
| Budget Reference | Salaries and Benefits | Budget Reference |  | Budget Reference |  |

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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 | ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | xEnglish Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | xLEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| ☐ New ☐ Modified xUnchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| District EL Coordinator will collect CELDT results and reclassification results for all EL students in district and report results to the administrative team.Administrative Team will establish baseline and target for 2018-2019. |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $4,878 | Amount |  | Amount |  |
| Source | Supplemental Concentration | Source |  | Source |  |
| Budget Reference | Part of administrative salary and benefits | Budget Reference |  | Budget Reference |  |

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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 | ☐All ☐ Students with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | ☐All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth  X Low Income |
| Scope of Services | ☐ LEA-wide X Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools X Specific Schools:\_\_Redway\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New Modified Unchanged  | ☐ New ☐ Modified XUnchanged | ☐ New ☐ Modified X Unchanged |
| Staff libraries for increased access for unduplicated students, staff and families |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $16,451 | Amount |  | Amount |  |
| Source | Supplemental Concentration  | Source |  | Source |  |
| Budget Reference | Salaries and benefits | Budget Reference |  | Budget Reference |  |

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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 | ☐ All xStudents with Disabilities ☐ [Specific Student Group(s)]\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_  |
| Location(s) | xAll schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New Modified Unchanged  | ☐ New ☐ Modified XUnchanged | ☐ New ☐ Modified X Unchanged |
| Provide special education and speech and language services |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $816,036 | Amount |  | Amount |  |
| Source | LCFF Contribution | Source |  | Source |  |
| Budget Reference | $653,472 Spec.Ed.(6500) Salaries, benefits$3,700 - 6500 Supplies (4XXX)$62,506 - 6500 Services (5XXX)$96,358 - 6500 Other Tuition (7XXX) | Budget Reference |  | Budget Reference |  |

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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 | ☐ All ☐ Students with Disabilities x[Specific Student Group(s)]\_\_GATE Students\_\_\_\_\_\_\_  |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ xSpecific Grade spans:\_\_\_\_4-12\_\_\_\_\_\_\_\_\_\_ |
| **OR** |
| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
| Students to be Served  | ☐ English Learners ☐ Foster Youth ☐ Low Income |
| Scope of Services | ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s) | ☐ All schools ☐ Specific Schools:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ ☐ Specific Grade spans:\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_ |
| ACTIONS/SERVICES |
| **2017-18** | **2018-19** | **2019-20** |
| X New Modified Unchanged  | ☐ New ☐ Modified X Unchanged | ☐ New ☐ Modified X Unchanged |
| Provide GATE services, grades 4th and up |  |  |
| BUDGETED EXPENDITURES | **Empty Cell** | **Empty Cell** |
| **2017-18** | **2018-19** | **2019-20** |
| Amount | $1028 | Amount |  | Amount |  |
| Source | LCFF | Source |  | Source |  |
| Budget Reference | 4310 | Budget Reference |  | Budget Reference |  |

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| **Demonstration of Increased or Improved Services for Unduplicated Pupils** |
| LCAP Year | X 2017–18 ☐ 2018–19 ☐ 2019–20 |
|  |
| Estimated Supplemental and Concentration Grant Funds: | $ 524,791 | Percentage to Increase or Improve Services: | 8.78 % |
| Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year. Identify each action/service being funded and provided on a school wide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions). |
| For 2017-18 Goal 2: SHUSD􀂶s increase for 2017-18 is $524,395 in Supplemental & Concentration grants money: The District has actuallyincreased expenditures to $539,703.SHUSD is curently serving 48% unduplicated youth in the following ways:1. PPS Counselor 1FTE MJH/SFHS **$94,580**. Oversee PBIS, which will decrease bullying on campus and create a more positive school climateresulting in fewer absences, decreased dropout rates, higher academic achievement. This position will also provide earlier detection for studentsneeding academic intervention. Schoolwide *G2-A3*2. Professional development - **$1,347** *G3-A4*3. Spanish Teacher increase to 1FTE **$67,332**. School-wide *G3-A2*4. Office Attendance II Classified **$63,065**. Monitor attendance, outreach to families, and prepare documentation for SARB. School-wide *G2-A9*5. Technology Technician 1 FTE **$79,350**. Provide adequate tech support primarily focused at the Low-Income and English Language Learner students with the goal of helping academic achievement. *G3-A12*6. EL Aides 1FTE **$67,333** provide direct service to EL/RFEP population. District-wide *G2-A5*7.Classified Aides for classrooms to help LI students **$73,571**. District-wide *G3-A7*8. Certificate Teacher (AJJ) .5 FTE **$26,840**. Reduce teacher student ratio. *G3-A2*9. Certificate Teacher (Casterlin) .5 FTE **$30,970**. Reduce teacher student ratio. *G3-A2*10.Staff libraries for increased access. **$16,451**. *G3-A14*11. Implement PBIS and Restorative Practices. **$6,711** *G2-A4*12. District EL Coordinator to collect CELDT results **$4,878** *G3-A13*13. Maintain SARB monthly meetings to increase attendance. **$7,275** *G3-A9**Best practices demonstrate providing the above services are most effective in supporting students in making academic progress, attending school consistently and having access to a rigorous education**The District is demonstrating increased or improved services of 7.25% by offering four new sections of Opportunity classes (Goal 3400, Function 1000) to our master schedule (Goal 4, Action C). This discussion was a result of closing our district’s Community Day School. We are implementing an organic Multi-Tiered System of Support (MTSS) that incorporates components of Response to Intervention (RTI) and Positive Behavior Intervention Strategies (PBIS), which we are calling the Northern Humboldt Way (Goal 4, Action A). This new intervention system will help students throughout the district including the Opportunity classes. There is much research on MTSS, PBIS and RTI as shown in the links below.** *California Department of Education Multi-Tiered System of Support (*<http://www.cde.ca.gov/ci/cr/ri/index.asp>)
* Florida Department of Education Bureau of Exceptional Education and Student Services (<http://www.fldoe.org/academics/exceptional-student-edu/>)
* PBIS World (<http://www.pbisworld.com/>)
* 21st Century Learning: <http://teachthought.com/learning/learning-models/9-characteristics-of-21st-century-learning/>
* Truancy Outreach: <https://www.ncjrs.gov/pdffiles1/ojjdp/188947.pdf>
* Staff/Student Ratio: <http://home.uchicago.edu/ludwigj/papers/Improving%20Education_Jacob_Ludwig_2010.pdf>

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| The End |

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