

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: 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	Contact Name and Title	Email and Phone
McKinleyville Union Elementary	Jan Schmidt	janschmidt@mckusd.org
	Superintendent	707.839.1549

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

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

To best meet the needs of the students, the Governance Team elected to reconfigure the schools beginning with the 2013-14 school year. The three schools are configured as follows: Dow's Prairie serves students in Transitional Kindergarten through 2nd grade, Morris Elementary serves students in 3rd through 5th grades and McKinleyville Middle School serves students in 6th through 8th grades. As of CBEDS last October, we had 1,163 students enrolled in the district. The student demographics are as follows: 63% White, 10% American Indian or Alaska Native, 10% Hispanic, 6% two or more races, 5% unspecified, 2% Black or African American, 2% Asian, and 2% Other. 60.45% of our students are on the Free and/or Reduced Lunch Program and only 4% are English Language Learners. In addition to being a language immersion district, we also provide a vast array of enriched learning opportunities for all

students. We recently adopted new math curriculum that is aligned to the California State Standards. We also recently adopted a new language arts program at Dow's and Morris. We support the arts through music and art instruction at each site, drama through a district-wide play, and our middle school offers an entrepreneurial program through our ceramics program. Our district is transitioning into a STEAM district where a focus on Science, Technology, Engineering, Arts and Math is taught through integrating the curriculum.

We have strong partnerships with our community including our local high school. Through a grant from the S.H. Cowell Foundation, our middle school aligned the math curriculum with the high school and is working on aligning our language arts program with the high school as well. The grant also provides dollars for us to hire instructional coaches. These coaches support our teachers to help students attain the necessary skills to be prepared for college, career and beyond. This past year we extended this partnership by introducing instructional coaching into our 5th grade classrooms.

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

LCAP Highlights

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

We are proud of many accomplishments from the 2017-18 LCAP. The following is a summary of some of these accomplishments.

- The climate and staff morale in the district has improved this year. This is the fourth year after the major reconfiguration. The reconfiguration created lots of transitions for students and staff which was experienced as a challenge for some people. In addition to the reconfiguration, a number of other initiatives were adopted two years ago and implemented over the past two years. These initiatives include a new student information system (SIS), PowerSchool, newly adopted curriculum, a new website, a new 90-10 model of immersion at kindergarten and first grades, PBIS, a new report card, and a new superintendent. With so many changes, it was important to provide as much stability and consistency as possible this year. We continued to support staff in areas they identified as important, including sending a team to the STEAM Conference, providing site-specific professional development, supporting our immersion program, and emphasizing collaboration between all sites and all employees. Collaboration efforts included continuing the Superintendent's Advisory Council and STEAM Committee, holding joint PBIS Leadership Team meetings with our PBIS Consultant and holding collaboration meetings by aligning our early release Mondays to allow teacher training with all sites on pre-scheduled Mondays.
- We settled a contract with our teacher's union for the 2017-18 school year last June and we settled a two-year contract with our classified union for the 2017-2019 school years. Coming to agreement with our employee groups helped to create a positive team atmosphere.
- The district prioritized resources and strategies to target our high needs population and will continue to do so next year. Examples include, the following additional supports for 2018-19: 2.0 FTE school psychologist, 1.0 Director of Student Support Services, 1.0 FTE school counselor, a 1.0 Director of

Student Services Coordinator at MMS and 2.0 FTE Student Services Coordinators (1.0 FTE at Dow's and 1.0 FTE at Morris) 1.0 FTE Psych Interns, Social Work interns, 3.0 FTE BSA and .5 FTE BCBA. The Superintendent serves on the Department of Health and Human Services Education Committee as an advocate and will continue to do so next year.

- We will continue to deliver a one-way dual language immersion program. Last year we strengthened the immersion program by switching to a 90/10 model in kindergarten and 1st grades where the goal is for students to learn the curriculum in Spanish for 90% of the time and English 10% of the time. We also added a part-time Spanish Reading Intervention Teacher.
- We have CCSS aligned curriculum in math at all grades. Professional development devoted to these adoptions was a priority in the 2017-2018 LCAP.
- We have CCSS aligned curriculum in ELA in K-5 with the exception of our Kg immersion classrooms where teachers continue to pilot curriculum. It has been identified that curriculum for English only students learning Spanish is not available. While the 1st through 5th grade Spanish curriculum can be adapted for use by our teachers for our immersion students, that is not the case in kindergarten as the materials assume the students are native Spanish speakers. Kindergarten teachers continue to modify materials they have to deliver the CCSS aligned lessons and look for an appropriate textbook to purchase.
- We continued to support the full implementation of PBIS at all three school sites where each site has an active PBIS Leadership Team. We scheduled meetings each trimester where all three Leadership Teams met together to ensure we have an articulated system across the district. We also utilized the services of an outside consultant who provided professional development days throughout the year where staff were trained in PBIS philosophies and implementation. We plan to continue implementing PBIS with fidelity which will include professional development, continue with PBIS Leadership Teams and continue to use data to drive our decision making. We were recently notified that we were awarded at \$25,000 SUMS MTSS grant for the next three years which will support us in PBIS as well as RTI for Academics and Social-Emotional Learning.

Review of Performance

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

Greatest Progress

On the Dashboard, it identifies that the LEA made the most progress in Math with a gain of +1.3 points overall. The subgroup that showed the greatest progress is our White students with a gain of 5 points.

The Dashboard also shows that we are in the Yellow performance level (which are the highest scores we received on the Dashboard) in our Suspension Rate.

Our Suspension rate declined in the following areas:

All students declined by 1.4%

Homeless declined by 3.8%

Socioeconomically Disadvantaged by 1.8%
 Students with Disabilities by 2.3%
 African Americans by 18.8%
 Two or more races by 2.3%
 White by 1.9%

We continued to support the Middle School Diversion Classroom where one purpose of the class is to work with identified students to divert them from being suspended and provide them with the tools they need to be successful in their classes and on the campus. This includes the inclusion of Restorative Justice and Restorative Practices.

We also made great progress in the implementation of MTSS in both academic and behavioral interventions. For English language arts, both elementary schools have implemented an Intervention program that includes Universal Screening, diagnostic assessments, and progress monitoring. At Dow's, we added a reading intervention teacher in Spanish for those kindergarten and first grade students in our immersion program. We continued to support the full implementation of PBIS at all sites and provided staff development to all staff in the district. Each school site has an active PBIS Leadership Team that meets on a regular basis to analyze data, make decisions regarding re-teaching strategies based on the data and identify and plan future staff development. An outside consultant was hired by the LEA to guide the staff in the implementation and review of the system.

This year we added CAASPP Site Coordinators at Morris and MMS who are also teachers on their respective sites. These Coordinators help prepare teachers for the CAASPP tests and also assisted teachers in the administration of the CAASPP Interim Assessment Blocks with their students as preparation for testing.

MUSD has identified a priority of ensuring our schools are warm, welcoming and inclusive environments for all students, staff, parents and community members. The superintendent and middle school principal participate in the McKinleyville Alliance for Racial Equity (MARE) and attend monthly meetings with a goal of reducing inequities in our district by identifying things such as implicit bias, culturally sensitive curriculum, disproportionate disciplinary actions, expanding our knowledge of and identifying best practices to meet the needs of our Native American students and families, etc. With that in mind, the district sent a team of ten staff representing the district to the Del Norte Now conference last fall. Teachers and administrators shared information learned at the conference with staff during faculty and grade level meetings. Many teachers implemented new curriculum acquired at the conference.

In collaboration with our parent group, MSPTO, new playground equipment was purchased and rubber chips on the north playground at Dow's Prairie have been replaced with new wood fiber chips. Many smaller playground equipment items have been installed at Morris and there is a plan for the installation of the new equipment at Dow's in the near future.

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

The Dashboard shows that our suspension rate for American Indians was in the red area and our Hispanic students were in the orange categories.

The Dashboard also shows that SWD's and homeless youth are in the Red category for ELA. All Students and the subgroups LI, American Indian, Hispanic, Two or More Races and White are all in the orange category.

The Dashboard also shows that SWD's and homeless youth are in the Red category for Math. All Students, and the subgroups LI, American Indian, Hispanic and Two or More Races are all in the orange category.

The LEA and SELPA have identified that we have some students with significant needs and the SELPA is working with us to ensure appropriate supports are in place. We are adding a Director of Student Support Services who will assist us in ensuring academic, behavioral, and social-emotional supports are in place from TK through 8th grade to help ensure our students are receiving the needed services. Additionally, providing professional development for all teachers in RTI, including differentiation such as Universal Learning by Design, is needed and is in the budget.

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

Our Dashboard Performance Gap indicates the following areas dropped significantly:
Grade 7 Math and ELA scores for all students as well as ELA scores for SWD.

The Dashboard also identifies that our American Indian students are two or more performance levels above All Students in suspension rate.

The LEA recently was awarded a \$25,000 SUMS MTSS grant. The goal will be to fully implement MTSS across the district with fidelity. This effort will be led by our Director of Student Support Services which the LEA added beginning in 2018-2019. Developing an MTSS Leadership Team with representatives from each site and the District will be charged with ensuring RTI for academics, behavior and social-emotional learning is implemented. The team will use all available data to plan for needed adjustments to the program along with professional development for teachers to differentiate their instruction based on student needs.

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.

Increased or Improved Services

Staff have developed and delivered professional development opportunities for all employees to learn about trauma and trauma-informed learning to help meet the needs of our LI, HS, EL and FY. Our new

Director of Student Support Services will serve as the District Liaison for FY as well as leading the implementation of MTSS and coordinating the special education program across the district. We are adding 21st Century Expanded Learning after school programs at both Dow's Prairie and Morris Elementary.

Budget Summary

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$12,282,601

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$11,798,944

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.

\$483,657

Expenditures Not Included in LCAP:

Miscellaneous Materials, Supplies and Equipment
Miscellaneous Liability Insurance, Conferences, Equipment Leases and Maintenance, and Contracted Services

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$10,167,337

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: Learning Environment School Wide Positive Behavior Support Plan Communication Between Intervention Program Leads and School Leadership Parent Involvement in Student Success

Annual Measurable Outcomes

Expected

Actual

Metric

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

Outcome

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

Baseline: 100% of students

17/18: 100% of students

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

Expected

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

Outcome
100% of students at each of the school sites shall have access to the services of a counselor, school psychologist, or psychological technician.

Baseline: 100%

17/18: 100%

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

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

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

Actual

Met -100% of students at each of the school sites had access to the services of a counselor, school psychologist, or psychological technician.

Not met - while our 3rd through 5th grade students met and exceeded our ADA goal, our other two grade spans and district overall did not meet the goal. However, we made improvements from the previous year in two of the three grade spans and some improvement district wide.

Met - we met our goal of reducing our Chronic Tardies

17/18: P2
TK - 2 94.30%
3-5 95.29%
6-8 93.29%
District 94.28%

Expected

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

17/18: P2
TK - 2 95%
3-5 95%
6-8 95%
District 95%

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

Actual

Chronic Tardies
10% or more
2017-18
District total > 10%
Dow's Morris MMS
4% 2% 2%

Expected

Metric

School Climate (6):
Improved school attendance

Outcome

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

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

17/18: 8.1% of our students who are Chronically Absent

Actual

Not Met

As of 3-23-18, 13.8% of our students are Chronically Absent

Expected

Metric

School Climate (6):

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

Outcome

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

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

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

17/18: 2.75% of the 7th graders will report feeling unsafe at school

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

Metric

School Climate (6):

Lower student suspensions through PBIS and maintain current level of expulsions.

Outcome

Decrease suspension rate by 5% from previous year.

Actual

CHKS was given in the Spring 2018. Results will be available in summer 2018.

A survey question was developed and administered to 5th and 7th graders to identify how safe they feel at school. The results indicated the following:

5th graders - 66% reported most or all of the time, 27% reported some of the time, and 3% reported rarely or never.

7th graders - 53% reported most or all of the time, 35% reported some of the time, and 12 reported rarely or never.

Not Met at Dow's Prairie or MMS

Met at Morris.

As of 5-16-18 the data shows individual number of students suspended as:

Dow's Prairie = 4

Morris = 11

Expected

Decrease suspension rate by 5% from previous year.

Maintain 0 expulsions. Through the implementation of Positive Behavioral Interventions and Supports (PBIS) at each school site, the number of suspensions District-wide shall decrease by 5%

Baseline: As of 5-16-17, the data shows individual number of students suspended as:

Dow's Prairie = 2

Morris = 23

MMS = 21

District (per Dashboard) for 2014-15 = 6%

District had 0 expulsions in 2014-15

17/18: Individual number of students suspended as:

Dow's Prairie = 0-2

Morris = 0-22

MMS = 0-20

District goal for 2016-17 = 5.7%

Actual

MMS = 44

Not Met - one stipulated expulsion at MMS

Expected

Metric

Other Student Outcomes (8):

Participation in the Child Nutrition Program offered at the school sites

Outcome

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

Baseline: Data for the 2016-17 school year as of 5-3-17 indicates participation rates:

Breakfast program = 19.24%

Lunch program = 53.15%

17/18: Participation Rate Goal

19.62% breakfast

54.21% lunch

Metric

Outcome

Maintain Facilities to good or better standard on FIT

Baseline: Maintain good or better standard

17/18: Maintain good or better standard

Actual

As of 3-19-18, the following participation rates were identified:

Met - Breakfast program = 24.65 %

Met - Lunch program = 68.64%

Fall 2017 FIT results are:

Met at Dow's Prairie, good rating with 90.6%

Met at MMS, good rating with 95%

Not met at Morris, fair rating with 82%. An identified issue is the electrical conduit on roof (communication wiring) keeps getting damaged by vandals in addition to gopher issue in the grass playing fields

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

Ongoing Professional development for all staff in utilizing Positive Behavior Intervention Support (PBIS) in order to improve student academic and behavior outcomes. PBIS establishes the social culture and individual behavior supports needed for students to achieve both social and academic success while preventing problem behaviors.

Actual Actions/Services

Ongoing Professional Development for PBIS has occurred through District Leadership Teams, as well as instruction provided by Dr. Dale Myers. Dr. Myers meet with all classifications of staff to provide on-site training. Dr. Dale has trained staff on August 21, October 2, October 30, April 2 and May 14.

Budgeted Expenditures

Amount
 a) \$14,583
 b) \$5,974

Source
 a) MAA
 b) LCFF Supple.

Budget Reference
 a) Contracted Service 14,853
 b) Cert Salaries 4,000
 Class Salaries 1,000
 Employee Benefits 974

Estimated Actual Expenditures

Amount
 a) \$15,981
 b) \$ 5,975

Source
 a) MAA
 b) LCFF Supple.

Budget Reference
 a) Cert Salaries 2,100
 Class Salaries 760
 Employ Benefits 477
 Computer Software 1,050
 Contracted Service 11,594

b) Cert Salaries 4,000
 Class Salaries 1,000
 Employee Benefits 975

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A 0.50 Director of Student Services provided services at Dow's Prairie School. A 1.0 Student Services Coordinator provided services to students at Morris School.

Amount
\$110,096

Source
LCFF Supplemental

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

Amount
\$124,259

Source
LCFF Supplemental

Budget Reference
Cert Salaries 38,112
Class Salaries 51,691
Employee Benefits 34,456

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A 1.0 FTE Director of Student Services continued to provide student support at McKinleyville Middle School.

Amount
\$100,359

Source
LCFF Supplemental

Budget Reference
Cert Salaries 74,003
Employee Benefits 26,356

Amount
\$103,288

Source
LCFF Supplemental

Budget Reference
Cert Salaries 74,003
Employee Benefits 29,285

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The annual California Healthy Kids Survey (CHKS) for students in grades 5 and 7 will be administered prior to May 30.

Amount
\$2,377

Source
LCFF Base

Budget Reference
Cert Salaries 2,014
Employee Benefits 363

Amount
\$2,377

Source
LCFF Base

Budget Reference
Cert Salaries 2,014
Employee Benefits 363

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Monthly attendance is continually tracked at the District Level utilizing the PowerSchool student information system.

Amount
\$1,480

Source
LCFF Base

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

Amount
\$1,480

Source
LCFF Base

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

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District continued 2.0 FTE School Psychologist Interns, which served all three school sites.

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

Source
 a) LCFF Supple.
 b) Spec. Education

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

Amount
 a) \$29,828
 b) \$15,414
 c) \$14,914

Source
 a) LCFF Supple.
 b) Spec. Education (RS 6500)
 C) LCFF Base

Budget Reference
 a) Cert Salaries 25,274
 Employee Benefits 4,554
 b) Cert Salaries 12,637
 Employee Benefits 2,777
 C) Cert Salaries 12,637
 Employee Benefits 2,277

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1.0 FTE School Counselor

A 1.0 FTE School Counselor was continued at McKinleyville Middle School.

Amount

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

Source

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

Budget Reference

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

Amount

- a) \$20,050
- b) \$29,864
- c) \$10,772
- d) \$36,244

Source

- a) LCFF Base
- b) LCFF Supple
- c) Local Grant - Homeless
- d) Title I

Budget Reference

- a) Cert Salaries 15,695
Employee Benefits 4,355
- b) Cert Salaries 21,509
Employee Benefits 8,355
- c) Cert Salaries 7,513
Employee Benefits 3,259
- d) Cert Salaries 26,140
Employee Benefits 10,144

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain 1.0 FTE certificated teacher to provide support in an alternative program for students struggling socially, emotionally and academically at the Middle School. Teacher will also provide support in the implementation of the PBIS program.

A 1.0 FTE Teacher continued to provide support services to students struggling socially, emotionally, and academically at the Middle School. The teacher has also provided site support in the implementation of PBIS.

Amount
\$89,151

Source
LCFF Supplemental

Budget Reference
Cert Salaries 65,371
Employee Benefits 23,780

Amount
\$88,443

Source
LCFF Supplemental

Budget Reference
Cert Salaries 68,768
Employee Benefits 19,675

Action 9

Planned Actions/Services

Maintain a 1.0 School Psychologist

Actual Actions/Services

A 1.0 School Psychologist provided student support at all three school sites.

Budgeted Expenditures

Amount
a) 31,994
b) 47,991

Source
a) LCFF Base
b) Spec. Education (RS 6500)

Budget Reference
a) Cert Salaries 23,042
Employee Benefits 8,952
b) Cert Salaries 34,563
Employee Benefits 13,428

Estimated Actual Expenditures

Amount
a) 33,167
b) 49,730

Source
a) LCFF Base
b) Spec. Education (RS 6500)

Budget Reference
a) Cert Salaries 23,042
Employee Benefits 10,125
b) Cert Salaries 34,562
Employee Benefits 15,168

Action 10

Planned Actions/Services

Maintain a 0.60 Special Education Coordinator

Actual Actions/Services

The District continued with a 0.60 Special Education Coordinator.

Budgeted Expenditures

Amount
\$52,376

Source
Special Education

Budge Reference
Cert Salaries 44,377
Employee Benefits 7,999

Estimated Actual Expenditures

Amount
\$52,745

Source
Special Education

Budge Reference
Cert Salaries 44,677
Employee Benefits 8,068

Action 11

Planned Actions/Services

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

Actual Actions/Services

Indian Education services were provided through an MOU with Northern Humboldt Union High School District.

Budgeted Expenditures

Amount
\$2,200

Source
LCFF Base

Budget Reference
Contracted Services 2,200

Estimated Actual Expenditures

Amount
\$2,200

Source
LCFF Base

Budget Reference
Contracted Services 2,200

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

An Annual inspection did take place using the Facility Inspection Tool (FIT) in order to monitor the safety and cleanliness of facilities at all sites.

Amount
\$1,472

Source
LCFF Base

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

Amount
\$1,253

Source
LCFF Base

Budget Reference
Class Salaries 1,000
Employee Benefits 253

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide a certified Behavior Clinician (contracted).

A 0.50 FTE Certified Behavior Clinician was contracted from the SELPA.

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

Source
a) Spec. Education
b) LCFF Base

Budget Reference
a) Contracted Services 25,650
b) Contracted Services 25,000

Amount
a) \$30,567
b) \$25,000
c) \$ 7,457

Source
a) Spec. Education
b) LCFF Base
c) LCFF Supple.

Budget Reference
a) Contracted Services 30,567
b) Contracted Services 25,000
c) Contracted Services 7,457

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide improvements to playground equipment, fields, and ball courts to promote and improve physical activity at all three school sites.

A new playground was ordered and is planned to be installed later this Spring at Dow's Prairie School. Soccer goals, tether balls, and new wood chips are scheduled to be installed this Spring as well. Staff have improved painted lines on playground areas, as well as continued to monitor and attempt to control gopher activity.

Amount
\$50,000

Source
One-time Discretionary Funds

Budget Reference
Equipment

Amount
\$54,641

Source
One-time Discretionary Funds

Budget Reference
Equipment

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

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

Source
 a) Maintenances (RS 8100)
 b) LCFF Base

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

Amount
 a) \$ 38,650
 b) \$243,339

Source
 a) Maintenances (RS 8100)
 b) LCFF Base

Budget Reference
 a) Mat./Supp./Repairs/Services
 38,650
 b)
 Mat./Supp./Repairs/Services/Utilities
 243,339

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District continues to provide direct and support services to meet the unique needs of students with a disability.

Amount
\$794,809

Source
Special Education (RS 6500)

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

Amount
a) \$867,979
b) \$ 16,041

Source
a) Special Education (RS 6500)
b) Fed Special Educ. (RS 3310)

Budget Reference
Materials/Supplies, Contracted Services (BSA Support) and SELPA Chargeback for district support services
a) OB 4XXX = 2
OB 5XXX = 316,667 (less 5819 BCBA)
OB 7XXX = 551,310
b) OB 5XXX 16,041

Action 17

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District has developed a 100% Lighting Replacement Plan for our Prop 39 Clean Energy Project. The project is currently underway, with an expected completion date of 8/31/18.

Amount
\$507,020

Source
Prop 39 Clean Energy (RS 6230)

Budget Reference
Contracted Services 507,020

Amount
\$510,830

Source
Prop 39 Clean Energy (RS 6230)

Budget Reference
Contracted Services 510,830

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Professional development for all staff in PBIS occurred on five different days this year with Dr. Dale Myers. Student Services Staff was utilized at each school and one school psychologist and two school psychologists interns worked at all three sites. The middle school benefited from a full-time school counselor and a diversion teacher. The special education program was organized by our district coordinator, a Board Certified Behavior Analyst supported our students across the district and the district collaborated with our parent organization and purchased new playground equipment. Students with special needs continue to be support with appropriate staff at a high level. Prop 39 dollars were utilized to replace lighting across the district with energy efficient sources.

The following positions were maintained as predicted: SSC at Morris, DSS at Dow's, Counselor at MMS.

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

While it's been very effective utilizing the services of Dr. Dale, we will work toward sustainability and building internal capacity. Having consistent expectations across the district benefited all students and staff. Serving a population of students with high ACE's scores, it has been beneficial to provide the identified supports in the way of specialized staff to meet their needs and create a warm, welcoming and inclusive environment. Updating our playgrounds has benefited our students and created playgrounds that are inviting. More work is needed in this area, but we made a great deal of progress this year. Utilizing Prop 39 dollars to replace the lighting across the district is beneficial to the district now and into the future.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #2 shows an increase of \$14,163 because of the initial placement of the SSC was higher than expected due to her vast experience.
Action #12 shows an decrease of \$219 due to the actual spend on completing the FIT.

Action #13 shows an increase due to increased costs of the BCBA due to students with severe needs.

Action #15 shows a decrease of approximately \$23,000 in materials and supplies because fewer materials and equipment to support our maintenance department were required than budgeted.

Action #16 shows an increase in SELPA charges of \$85,000. This is due to our high needs students and a student in a residential treatment center.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

With the retirement of the Special Education Coordinator, we are hiring a Director Student Support Services who will oversee the full implementation of MTSS and coordinate the special education program for the district. The Director will oversee the full implementation of RTI for Academic, Behavior and Social-Emotional with a goal of reducing the number of initial referrals to Special Education by ensuring students receive RTI services first. This will be an increase from .6 FTE to 1.0 FTE. This change also includes the reduction of 1.0 Psych Intern. These changes will show up in Goal 1 Action 3, 9 and 13.

With the resignation of our 1.0 School Psychologist and the .6 FTE Coordinator of Special Education who also served as a School Psychologist, we are increasing the FTE from 1.0 to 2.0 as we replace these positions. This change will show up in Goal #1 Action 12 and.

A decision was made to provide a 1.0 FTE Student Services Coordinator at Dow's Prairie. To afford this, we eliminated the .5 FTE Director of Student Services, Goal #1 Action 2

Beginning in July, the district was awarded a SUMS MTSS Grant and is included in Cohort 3. Grant dollars will be used to provided professional development and collaboration for the MTSS team members. Combined with Goal 1 Action 1, however due to the late award notification, the grant dollars are not yet included in this LCAP.

Beginning next school year, Action 19 increases the School Nurse from .6 FTE to .8 FTE. The School Nurse will provide additional support to those students, LI, FY, HS and EL, who are Chronically Absent to help them overcome barriers to their education. A goal of improving students' attendance rates will have a positive correlation on their achievement scores.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 4, 5

Local Priorities: Advance to the community the advantages of the current grade configuration. Monitor and record positive and negative observations for the District grade configuration and the effectiveness of transition strategies.

Annual Measurable Outcomes

Expected

Metric
Basic Services (1):
Class size (# of students) in K-2

Outcome
All students including students with disabilities will have access to State adopted instructional materials including access to ELA/ELD materials for English Language Learner. Additionally, as a baseline goal, 70% of parents with incoming kindergarten students who are registered by the date of the activity will have successfully participated in

Actual

Met - All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.

Met - SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.

Met - For 2017-18 We had 63 packets out on Kindergarten orientation night and 58 families were present for a 92% participation rate. By kindergarten visitation day we had 111 kindergarten packets out and 53 students and families attended that day which represented 48% of the students with packets. In August 2017 we had 113 kg. screening

Expected

Kindergarten "Round Up activities. This goal will increase by 10% and 5% in subsequent years.

Baseline:

All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.

SWD are participating in and completing all goals and objective in their IEP's and have access to State adopted instructional materials.

For 2016-17 we 58% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities

17/18: All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.

SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.

60% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities

Metric

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

All District students have comparable educational opportunities with highly qualified teachers (HQT) using approved instructional materials.

Actual

appointments scheduled and 103 students showed up to complete the screening which was 91%.

Met - 100% of our teachers are qualified and appropriately assigned.

Met - All 8th graders with IEP's met or are scheduled to meet with a high school counselor or administrator during a Transition IEP, the team discussed and developed an appropriate 4 year plan.

Expected

(IM).

Classes are monitored for effective instructional practices and support is provided through site administration. Additionally, coaching is provided at the middle school for additional support.

Local:

Demographic data on class balance at each grade level.

Outcome

By the end of grade 8, 100% of students will have received information from a counselor or teacher to develop the students' four-year and postgraduate plans. This goal is applicable to students with IEPs and their parents. 100% of parents of 8th graders will receive information from high school counselors regarding the A-G requirements in order to develop a four-year plan and also invited to attend orientation meetings with the high school staff.

Baseline:

100% of our teachers are qualified and appropriately assigned

All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.

Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.

Actual

Met - 100% of students have received information from a counselor or teacher to develop the students' four-year and postgraduate plans. This goal is applicable to students with IEPs and their parents.

Met - 100% of parents of 8th graders received information from high school counselors regarding the A-G requirements in order to develop a four-year plan and also invited to attend orientation meetings with the high school staff.

Expected

100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.

17/18:

100% of our teachers are qualified and appropriately assigned

All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.

Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.

100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.

Metric:

Local: Data on % of Students and families involvement in transition activities will be monitored.

Parent involvement will increase each year by 5% as a result of outreach activities. Prior years' data will be used as a baseline.

To monitor increased parental involvement records will be kept on the following as applicable:

Actual

Met - 100% of students enrolled in grade 5 participated in elementary to middle school transition activities

Met - All School Site Councils are fully compliant with 5 parents actively involved.

Met - 90% of parents of incoming students attended Meet and Greet Orientation at MMS in August 2017

Met - We receive 96 completed parent/community surveys in April 2018

Expected

Parent governance meetings: SSC, DLAC, DAC; LCAP meetings; Parent Surveys; Parent / Teacher Conference; Back-toSchool Night; Transitional Activities; And School Family Events.

Prior year's data will be used as a baseline

Outcome

100% of students enrolled in grade 5 will participate in elementary to middle school transition activities

Baseline:

85% of parents of incoming students attending Meet and Greet Orientation at MMS in August 2016

All School Site Councils were fully compliant with 5 parents actively involved.

Parent Surveys for LCAP will increase annually. The baseline is 72 completed surveys for 2016-17.

100% of 5th grade students participated in MMS ambassadors visits to 5th grade classrooms.

85% of 5th grade students participated in the incoming Meet and Greet orientation in 2016

17/18:

Actual

which is a 25% increase over the previous year.

Met - 100% of 5th grade students participated as MMS ambassadors visited the 5th grade classrooms.

Expected

89% of parents of incoming student will attend Meet and Greet orientation at MMS in 2017

All School Site Councils will be fully compliant with 5 parents actively involved.

Parent Surveys for LCAP will increase annually. The baseline is 76 completed surveys for 2016-17.

100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.

89% of 5th grade students will participated in the incoming Meet and Greet orientation in 2017.

Actual

Expected

Metric
CELDT & TITLE III Reports

Outcome
70% of ELLs will progress at least one level on the CELDT each year.

Baseline:
For the 2016-17 school year 24% of the students (38 total ELL students in the district) progressed one level on the CELDT from the previous year

17/18:
For the 2017-18 school year 50% of the ELL students will progress from one level from the previous level as measured by the ELPAC

Actual

The new ELPAC is scheduled to be given in the Spring this year, therefore there is no data available for 2017-2018

Expected

Metric

RFEP DATA as REPORTED in CALPADS

Outcome

Students being reclassified after 5 years in ELD will increase by 10% each year over baseline

Baseline:

Data indicates that as of 5-22-17, MUSD identifies 50 “EverELs”

Dows – 19 in EL 0-3 years

Morris – 3 in EL 0-3 years, 5 in

EL 4-5 years, and 1 in EL 6+years

MMS - 9 in EL 6+ years

Dows has 0 RFEP Morris has 4 RFEP

MMS has 8 RFEP

17/18:

Actual

Not Met - No students were recommended for reclassification this year. The ELPAC is scheduled to be given in the Spring this year, therefore there is no available data for 2017-2018

Expected

Metric
Teacher misassignment rate as indicated on SARC WMS Reports

Outcome
Maintain 100% of teachers as Highly Qualified and appropriately assigned

Baseline:
100% of teachers as Highly Qualified and appropriately assigned

17/18:
100% of teachers as Highly Qualified and appropriately assigned

Actual

Met - 100% of MUSD teachers are Highly Qualified and appropriately assigned

Expected

Metric

The sufficiency of standards aligned Instructional Materials as evident in annual Board resolution

Outcome

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

Baseline:

All students, including students with disabilities have access to standard aligned instructional materials

17/18:

All students, including students with disabilities, will have access to standard aligned instructional materials

Actual

Met - All students, including students with disabilities, have access to standard aligned instructional materials

Expected

Metric
Middle School Dropout rate as reported on Dataquest

Outcome
Maintain 0% MSD rate

Baseline:
Maintain 0% dropout rate as reported on Dataquest

17/18:
Maintain 0% dropout rate as reported on Dataquest

Actual

Met - We are maintaining a 0% dropout rate as reported on Dataquest and in our SIS

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District maintains smaller than required class sizes in grades K-2 in order to provide support for young students as they acquire the basic skills that serve as the foundation for subsequent learning.

Amount
\$73,369

Source
LCFF Supplemental

Budget Reference
Cert Salaries 51,779
Employee Benefits 21,590

Amount
\$72,001

Source
LCFF Supplemental

Budget Reference
Cert Salaries 51,390
Employee Benefits 20,611

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain paraprofessional support in TK-2 up to 51 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5.

The District provided no less than 51 hours per day of Paraprofessional support at Dow's Prairie School. Also included under Goal #3., Action #5.

Amount
 a) \$85,020
 b) \$75,869

Source
 a) LCFF Supplemental
 b) Title I

Budget Reference
 a) Class Salaries 68,869
 Employee Benefits 16,151
 b) Class Salaries 61,609
 Employee Benefits 14,260

Amount
 a) \$93,772
 b) \$71,994
 c) \$ 7,838

Source
 a) LCFF Supplemental
 b) Title I
 c) Lottery (SW)

Budget Reference
 a) Class Salaries 76,164
 Employee Benefits 17,608
 b) Class Salaries 58,668
 Employee Benefits 13,326
 c) Class Salaries 6,252
 Employee Benefits 1,586

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District continued with a minimum of 25 hours per day paraprofessional support in grades 3-5 (Morris).

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

Source
 a) LCFF Supplemental
 b) Title I

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

Amount
 a) \$24,878
 b) \$42,485

Source
 a) LCFF Supplemental
 b) Title I

Budget Reference
 a) Class Salaries 19,464
 Employee Benefits 5,414
 b) Class Salaries 34,420
 Employee Benefits 8,065

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District provided a 0.85 FTE Lead Intervention Teacher in grades 3-5 (Morris School).

Amount
 \$69,488

Source
 LCFF Supplemental

Budget Reference
 Cert Salaries 50,744
 Employee Benefits 18,744

Amount
 \$78,264

Source
 LCFF Supplemental

Budget Reference
 Cert Salaries 55,565
 Employee Benefits 22,699

Action 5

Planned Actions/Services

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

Actual Actions/Services

Professional Development/CAASPP Coordinator stipends will be provided to one employee from MMS and one employee from Morris

Budgeted Expenditures

Amount
\$4,721

Source
LCFF Supplemental

Budget Reference
Cert Salaries 4,000
Employee Benefits 721

Estimated Actual Expenditures

Amount
\$4,720

Source
LCFF Supplemental

Budget Reference
Cert Salaries 4,000
Employee Benefits 720

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide up to 0.39 FTE
EL/CELDT Teacher/Coordinator

The District is providing up to
525 hours of EL/CELDT
Teacher/Coordinator

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

Source
a) LCFF Supplemental
b) LCFF Base

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

Amount
a) \$11,672

Source
a) LCFF Supplemental

Budget Reference
a) Cert Salaries 9,939
Employee Benefits 1,733

Action 7

Planned Actions/Services

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

Actual Actions/Services

A 0.50 FTE Language Immersion
Intervention Teacher is providing
services to students in grades
K-2 (Dow's)

Budgeted Expenditures

Amount
\$38,274

Source
LCFF Supplemental

Budget Reference
Cert Salaries 27,346
Employee Benefits 10,298

Estimated Actual Expenditures

Amount
\$40,294

Source
LCFF Supplemental

Budget Reference
Cert Salaries 34,142
Employee Benefits 6,152

Action 8

Planned Actions/Services

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

Actual Actions/Services

Up to 2.5 hours/day (total combined) after-school tutoring is being provided at the 6-8 grade level

Budgeted Expenditures

Amount
\$13,726

Source
Title VI - Federal Rural Schools

Budget Reference
Cert Salaries 11,249
Employee Benefits 2,027

Estimated Actual Expenditures

Amount
\$9,442

Source
Title I

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

Action 9

Planned Actions/Services

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

Actual Actions/Services

Outreach has been occurring all year to help create a baseline to monitor parent participation at school related activities.

Budgeted Expenditures

Amount
\$500

Source
LCFF Base

Budget Reference
Materials 500

Estimated Actual Expenditures

Amount
\$500

Source
LCFF Base

Budget Reference
Materials 500

Action 10

Planned Actions/Services

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

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

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

Actual Actions/Services

Two (2) new Chromebook Sets (64 Chromebooks) are being implemented at between Morris and Middle School. One set will replace aging/broken Chromebooks, while 1 set will be added to the McKinleyville Middle School. Several new carts are slated to be ordered over the summer and provided to sites at the start of the school year of 2018-19.

Budgeted Expenditures

Amount \$40,000

Source
One-time Discretionary
Carryover

Budget Reference
Mat./Supp. - Computers 40,000

Estimated Actual Expenditures

Amount
a) \$ 8,213
b) \$12,869

Source
a) Title I
b) One-time Discretionary -
Common Core Assigned

Budget Reference
a) Computers 8,213
b) Computers 12.869

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District has continued to improve and develop a positive marketing campaign to attract and retain students and families to McKinleyville Schools.

Amount
\$3,000

Source
LCFF Base

Budget Reference
Contracts/Advertisement 3,000

Amount
\$2,933

Source
LCFF Base

Budget Reference
Contracts/Advertisement 2,933

Action 12

Planned Actions/Services

Provide a Teacher Assistant classroom aide to support reading intervention.

Actual Actions/Services

A Teacher Assistant classroom aide was provided to support reading intervention

Budgeted Expenditures

Amount
\$4,892

Source
LCFF Supplemental

Budget Reference
Class Salaries 3,000
Employee Benefits 1,892

Estimated Actual Expenditures

Amount
a) \$4,619
b) \$9,235

Source
a) LCFF Supplemental
b) Title I

Budget Reference
a) Class Salaries 3,904
Employee Benefits 715
b) Class Salaries 7,809
Employee Benefits 1,426

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We met six of the eight identified Outcomes in Goal 2. Outcome #4 and Outcome #5 were difficult to assess as the State switched from the CELDT to the ELPAC.

We continue to maintain smaller than required classes in TK - 2, we provide a high percentage of paraprofessional support in TK - 5, we provide 2.3 FTE intervention teachers in TK - 5, each CAASPP testing site identified a teacher to serve as CAASPP Coordinator, we continue to support an EL/ELPAC Coordinator, we provide after school tutoring at MMS, we continue to support replacement technology.

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

The transition activities have created an experience where students have the opportunity to get acclimated to their new school. Parent outreach and involvement are included in these activities. We had a high percentage of families attend our kindergarten orientation activities. Our data shows that our outreach efforts in encouraging families to complete the Stakeholder Input survey paid off as indicated by a 25% increase in completed surveys. Information gleaned from the survey was used to identify suggested improvements to the instructional program in future years.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 Action 3 had a decrease of \$9,323 based on new employees placed on lower than budgeted steps and a slight decrease in the projected PERS Rate for 17-18.

Goal 2 Action 4 had an increase in dollars due to a schedule increase of time.

Goal 2 Action 6 had a decrease of \$1,951 due to fewer hours required for supporting English Language Learners.

Goal 2 Action 8 had a decrease in expenditures for after school tutoring due to lack of available teachers to work in the program.

Goal 2 Action 10 - had a decrease in expenditures for this year because of an infrastructure problem. We delayed purchasing the technology until the infrastructure refresh is done. The refresh is being done this year and the planned computer equipment will be purchased next year.

Goal 2 Action 12 had an increase of dollars that reflects an increase of two hours of aide time based on Title I dollars

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.

Goal 2 Action 10 expenditures will be reflected in 2018-19 in modified amounts.

Goal 2 Action 8 - recently the district received word that we were awarded 21st Century Expanded Learning Grants for Dow's and Morris. Each grant will provide 83 students a free after school program. The dollars will be used to hire an After School Grant Coordinator and provide for a Site Coordinator at each site as well as to fund a contract with McKinleyville Community Services District for the staffing needed in the program. Due to the late award notification, the dollars are not currently in this LCAP.

Goal 2 Action 13 - provide ongoing support for Network Refresh in order to ensure equitable access for students.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

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

Annual Measurable Outcomes

Expected

Actual

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

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

Baseline:
 100% of teachers participated in professional development related to CCSS implementation during pre-service days

17/18:
 100% of teachers will participate in professional development related to CCSS implementation during pre-service days

Met - 100% of teachers participated in professional development related to CCSS implementation during pre-service days

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

Outcome
 Maintain or increase the percent of students in grades 3- 8 meeting or exceeding standards on the 2018 CAASPP
 Assessments based on the level scored on the 2017 CAASPP. Maintain the percent of grades 3-5 students meeting or exceeding standards on the 2018 CAASPP when compared to the 2017 Reading ELA CAASPP.

Met in four grades/content areas as indicated below.

Grade	2017 Math	2017 ELA	2017 Math	2017 ELA
3	44	40	40	38
4	29	36	30	40
5	22	26	28	39
6	30	29	43	39
7	40	Met	33	42
8	36	Met	36	48

Expected

Actual

Baseline:

% of Students that met or exceeded
the standard on SBAC
Grade 2016 2016 2016

Math ELA County

3 49 37 40

4 39 32 37

5 33 37 41

6 41 55 39

7 39 52 46

8 33 51 44

The charts to the right will be completed after the 2017 CAASPP results are released.

17/18:

% of Students that met or exceeded
the standard on SBAC

Grade 2017 2017 2017

Math ELA County

3 49 37 40

4 39 32 37

5 33 37 41

6 41 55 39

7 39 52 46

8 33 51 44

Expected

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

Outcome

Baseline:
All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.

17/18:
All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.

Actual

Met - All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.

Expected

Metric

CCSS Implementation (2):

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

Outcome

Baseline:

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's have access to ELD standards curriculum.

17/18:

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.

Actual

Met - All teachers have been implementing Common Core practices across the district.

Expected

Metric:

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

Baseline:

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

17/18:

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

Actual

Met - All students are provided a broad course of study, including SWD's.

Expected

Metric

3.6 In Grades 3-8, maintain or increase the percent of Special Education, Socio-Economic Disadvantaged, ELL, and significant subgroups meeting or exceeding standards on the 2017 Math CAASPP

Outcome

Baseline:

2016 SBAC Scores Hispanic: Math 31% Met/Exceeded; ELA 38% Met/Exceeded. 2016 SED (Grade/% Met or Exceeded): Math 3/35%, 4/30% 5/16%, 6/10%, 7/35%, 8/14%. ELA 3/36%, 4/23%, 5/26%, 6/36%, 7/31%, 8/39%. 2016 SWD Math 10% Met/Exceeded; ELA 18% Met/Exceeded.

17/18:

Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2017 results including SWD's, socioeconomic disadvantaged and significant subgroups.

Goal in year 1 is to increase by 15 points resulting in Yellow or (average) performance level.

Actual

Not met - 2017 SBAC Scores Hispanic: Math 28% Met/Exceeded; ELA 29% Met/Exceeded.

Not met (except grades 5 & 6 for Math and grades 4 & 8 for ELA) - 2017 SED (Grade/% Met or Exceeded): Math 3/32%, 4/25%, 5/20% (Met), 6/21% (Met), 7/20%, 8/23%.
ELA 3/29%, 4/25% (Met), 5/24%, 6/35%, 7/11%, 8/42% (Met).

Not met - 2017 SWD Math 9% Met/Exceeded; ELA 12% Met/Exceeded.

Expected

Metric

"3.7 Student Achievement (4): Student performance on CAASPP test will be used to measure progress.

The first year of release will be used as baseline."

Baseline:

Dashboard shows that students scored 20 points below performance level 3 in ELA. We maintained our score with a 4.8 point increase resulting in Yellow or (average) performance level. Dashboard shows that students scored 45.5 points below performance level 3 in Math. We declined by 4 points resulting in an Orange "low" performance level. .

17/18:.

All students and significant subgroups will make positive progress on CAASPP. Goal in year 1 in ELA is to increase by 15 points resulting in medium status level to -5 points below the grade level performance standard which would put us in the Green (high) performance level. Goal in year 1 in math is to increase by 15 points resulting in Yellow or (average) performance level.

Actual

Not Met in both areas - the Dashboard indicates that students scored 32.8 points below on the ELA test which was a decline of 12.9 points, and while we had an increase 1.3 points in math, we did achieve our 15 point increase goal.

Expected

Metric:
 3.8 Other Measures of Student Success(8): Students performance on Physical Fitness Test will be used to measure progress.

Baseline:
 According to Dataquest from 2015-16: 21% of our students in grade 5 achieved 5 out 6 fitness standards, and 21.2% of our students in grade 7 achieved 5 out of 6 fitness standards.

17/18:
 "7th grade students will increase the number of students in the Healthy Fit Zones in five of the sixth tested areas by 10% annually. 23% of our students in grade 5 will achieve 5 out of 6 fitness standards.

23% of our students in grade 7 will achieve 5 out of 6 fitness standards. "

Actual

Met - 30.8 % of our students in grade 5 achieved at least 5 out of 6 fitness standards.

50.4 % of our students in grade 7 achieved 5 out of 6 fitness standards.

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
---------------------------------	--------------------------------	------------------------------	--------------------------------------

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

MUSD provided competitive salaries and benefits compared to districts with similar demographics.

Amount
\$7,930,097

Source
LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except not-included in other Actions)

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

Amount
\$8,476,483

Source
LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except not-included in other Actions)

Budget Reference
All other Resources (Not-included in other actions) Cert/Class Salaries and Benefits \$8,476,483 (Total \$9,859,935 for employee salary and benefits for all Actions)

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Continued to provide two (2) days of professional development and collaboration opportunities to teachers, for a total of four (4) non-instructional days.

Amount
\$41,307

Source
LCFF Supplemental

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

Amount
\$54,287

Source
LCFF Base (has, and will be Supplemental in subsequent years)

Budget Reference
Expense is part of Salaries and Benefits for Certificated Staff, that in any other year is transferred as an "8980" from LCFF Supple. to LCFF Base. 100% LCFF Base due to LCFF Supplemental Grant changes.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Maintain 1.0 Reading Intervention teacher at K-2 site.

Actual Actions/Services

Continued a 1.0 Reading Intervention teacher at K-2, Dow's Prairie School

Budgeted Expenditures

Amount
\$98,700

Source
LCFF Supplemental

Budget Reference
Cert Salaries 73,462
Employee Benefits 25,238

Estimated Actual Expenditures

Amount
\$94,789

Source
LCFF Supplemental

Budget Reference
Cert Salaries 73,962
Employee Benefits 20,827

Action 4

Planned Actions/Services

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

Actual Actions/Services

Continued Library Contract with HERC Center at Humboldt County Office of Education

Budgeted Expenditures

Amount
\$2,067

Source
LCFF Base and Title I

Budget Reference
Contracts 2,067

Estimated Actual Expenditures

Amount
a) \$1,317
b) \$ 750

Source
a) LCFF Base
b) Title I

Budget Reference
a) Contracts 1,317
b) Contracts 750

Action 5

Planned Actions/Services

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

Actual Actions/Services

The District provided no less than 51 hours per day of Paraprofessional support at Dow's Prairie School. Also included under Goal #2.

Budgeted Expenditures

Amount
See Goal #2

Source
See Goal #2

Budget Reference
See Goal #2

Estimated Actual Expenditures

Amount
See Goal #2

Source
See Goal #2

Budget Reference
See Goal #2

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Up to 17.20 hrs/2.15 FTE of Library Technicians are provided between all three school sites.

Amount

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

Source

- a) LCFF Supplemental
- b) Title I

Budget Reference

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

Amount

- a) \$15,516
- b) \$41,789

Source

- a) LCFF Supplemental
- b) Title I

Budget Reference

- a) Class Salaries 12,525
Employee Benefits 2,991
- b) Class Salaries 33,575
Employee Benefits 8,214

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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

Actual Actions/Services

A Computer Technology Specialist is provided 20 hrs. per week (0.50 FTE) to provide services at all three school sites.

Budgeted Expenditures

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

Source
 a) LCFF Supplemental
 b) LCFF Base

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

Estimated Actual Expenditures

Amount
 a) \$12,773
 b) \$ 8,514

Source
 a) LCFF Supplemental
 b) LCFF Base

Budget Reference
 a) Class Salaries 9,846
 Employee Benefits 2,427
 b) Class Salaries 6,846
 Employee Benefits 1,668

Action 8

Planned Actions/Services

n/a - Action is planned starting in 2018-19

Actual Actions/Services

n/a - Action is planned starting in 2018-19

Budgeted Expenditures

Amount
 n/a

Source
 n/a

Budget Reference
 n/a

Estimated Actual Expenditures

Amount
 n/a

Source
 n/a

Budget Reference
 n/a

Action 9

Planned Actions/Services

Provide a 0.60 FTE Instruction Coach at McKinleyville Middle School.

Actual Actions/Services

0.60 FTE of Instructional Coach is provided at McKinleyville Middle School.

Budgeted Expenditures

Amount
\$41,479

Source
Grant (Cowell) (RS 0000/FN 2130)

Budget Reference
Cert Salaries 35,145
Employee Benefits 6,334

Estimated Actual Expenditures

Amount
\$45,981

Source
Grant (Cowell) (RS 0000/FN 2130)

Budget Reference
Cert Salaries 36,893
Employee Benefits 9,088

Action 10

Planned Actions/Services

Provide Curriculum Team stipends for Common Core aligned curriculum.

Actual Actions/Services

Curriculum Team stipends will be provided for Common Core aligned curriculum

Budgeted Expenditures

Amount
\$9,442

Source
Title I

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

Estimated Actual Expenditures

n/a - did not hold curriculum teams for 2017-18 at the District level.

Action 11

Planned Actions/Services

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

Actual Actions/Services

Immersion Team stipends are being provided for developing/strategizing best practices for Spanish Language Immersion.

Budgeted Expenditures

Amount
\$9,442

Source
Title I

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

Estimated Actual Expenditures

Amount
\$9,442

Source
Title I

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

Action 12

Planned Actions/Services

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

Actual Actions/Services

Beginning Teacher Support is being provided to all teachers requiring teacher induction support.

Budgeted Expenditures

Amount
\$25,000

Source
LCFF Base and Teacher Effect.

Budget Reference
Contracts/Registration 25,000

Estimated Actual Expenditures

Amount
a) \$ 5,000
b) \$32,500

Source
a) LCFF Base
b) Teacher Effect.

Budget Reference
a) Contracts/Registration 5,000
b) Contracts/Registration 32,500

Action 13

Planned Actions/Services

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

Actual Actions/Services

New Common Core State Standards Aligned curriculum was purchased in ELA at Dow's and Morris and in math at all three schools.

Budgeted Expenditures

Amount
\$83,352

Source
Prop 20 Lottery

Budget Reference
Mat./Supp./Textbooks 83,352

Estimated Actual Expenditures

Amount
a) \$ 65,079
b) \$211,543

Source
a) Prop 20 Lottery
b) One-Time Discretionary Carryover - CCSS Assigned

Budget Reference
a) Textbooks 65,079
b) Textbooks 211,543

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

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

Actual Actions/Services

Professional development is continually being provided in all curricular areas, but with a focus on Mathematics and English Language Arts.

Budgeted Expenditures

Amount
\$11,054

Source
LCFF Base

Budget Reference
Travel/Conference 11,054

Estimated Actual Expenditures

Amount
a) \$ 3,709
b) \$31,874
c) \$ 6,225

Source
a) LCFF Base
b) Teacher Effectiveness
c) LCFF Supplemental

Budget Reference
a) Travel/Conference 3,709
b) Travel/Conference 31,874
c) Travel/Conference 6,225

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Maintained and recruited high quality staff, continued providing high quality professional development based on identified need, provided reading intervention teacher at Dow's, provided paraprofessional support at Dow's, supported library technician and computer specialist at all three sites, provided part-time instructional coaches in 5th - 8th grades, supported stipends for immersion teams, curriculum teams and supported NCTIP for new teachers. Most grade levels are using newly purchased common core aligned materials in English language arts and math and delivering their lessons using suggested pedagogy. Middle school teachers have been delivering Common Core lessons in English language arts utilizing a variety curriculum and materials and as a team, they are developing learning targets and curriculum maps for adoption by the school board.

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

Our math scores showed a slight increase this year. The effective instructional coaching included 5th grade this year and also focused on student centered learning around the CCSS. Immersion is still strong in our district by supporting the teachers with PD and our libraries are supported with a variety of materials that provide increased opportunities for students to develop their reading skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 Action 1 shows an increase in employee salary and benefits due to additional positions added after the adoption of the 17-18 LCAP, as well as negotiated settlements with bargaining groups.

Goal 3 Action 2 shows an increase of expenditures for the two professional development days in the contract as well as a change in the source of funding. Funding Source changed due the reduction of LCFF Supplemental \$ in Revenue Projections. I eliminated the 8980 transfer from Supp./Conc. For 17-18, but added back as the days were added using Supp./Conc. \$ to support Professional Development aimed at increasing achievement for disadvantaged students.

Goal 3 Action 9 shows an increase of expenditures because of the increased cost of a second instructional coach
Goal 3 Action 12 shows an increase in NCTIP costs as we had late hires who needed to clear their credentials
Goal 3 Action 13 shows a significant increase as new instructional materials were purchased
Goal 3 Action 14 shows an increase in professional development for CCSS in ELA and math

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.

Goal 3 Action 9 will show an increase of .5 FTE for an Instructional Coach
Goal 3 Action 10 will show additional expenditures for STEAM Lead Teacher, one per grade level K-5

Stakeholder Engagement

LCAP Year: 2018-19

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?

Superintendent Schmidt held four different LCAP stakeholder input meetings at the school sites.

Additionally, she worked with the Superintendent's Advisory Council to update the questions for the LCAP Parent Survey and the LCAP Staff Survey as well as received input on the eight state priorities. The Superintendent Advisory Council includes the presidents of both bargaining units, CSEA and MTA. Site principals also shared LCAP information at faculty meetings and encouraged staff to complete the staff survey. The parents, community all employees were invited to all stakeholder meetings and were invited to complete a community/parent and/or staff survey. The LCAP Stakeholder input meetings and surveys were advertised in flyers, sent home with students and posted on Facebook and our Website. Additionally, we sent a series of Robocalls out to parents and staff encouraging their attendance at the meetings and requesting their participation in completing the surveys.

Additionally, student input was sought into this plan with the inclusion of survey questions. After the surveys were completed the Administrative Team analyzed the results to determine needed program changes. We were pleased to see an increase in participation in completion of the surveys this year by both groups. The parent survey participation increased by 32% with 96 completed this year over 73 completed last year. The staff survey participation increased by 19% over last year with 57 completed this year over 47 completed last year. Students were asked to complete a short survey.

The dates of these stakeholder meetings were:

- January 18, McKinleyville Middle School, following the Site Council meeting
- January 31, Dow's Prairie School, following the Site Council meeting
- February 7, Morris School, following the Site Council meeting
- February 8, Superintendent's Advisory Council

LCAP presentations to the School Board were held on throughout the year to keep the Trustees apprised of the LCAP timeline and ways that the school community could provide input to the plan. The dates of these presentations were:

- October 18
- November 15
- March 27
- April 11
- May 16

Impact on LCAP and Annual Update

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

While the surveys were much longer (the parent survey consisting of over 50 questions and the staff survey consisting of 22 questions), the stakeholder meetings asked the following eight questions directly tied to the Eight State Priorities:

School Climate & Engagement

1. Our goal is to create an optimum learning environment in our schools where all students feel safe and secure. Do you have any concerns or any suggestions on school safety?
2. What could MUSD do to involve more parents in classroom activities and school events and committees? How would you go about getting parents' opinions on issues of importance to families?

Conditions for Learning

3. Basic conditions for learning include: qualified teachers, books and instructional materials for every student and safe, clean buildings and grounds. Do you have any concerns or recommendations in this area?

Student Achievement

4. What do you think are essential classes and skills our 8th grade graduates need to be successful in high school and which will prepare them for college and careers? Are any of these currently missing from what is offered by MUSD?
5. Are you aware of any special needs that students with disabilities might have; how would you recommend the district address these needs?
6. What services do you believe would be especially beneficial to students living in Foster homes or those in families with limited incomes?
7. How can our district help more students, and specifically your children, be successful in school? What ideas do you have for improving attendance? How could teachers best help you and other parents to support learning at home? Would you like to learn more about state standards for the grade levels your children attend and how to interpret their achievement scores? What would be some ways the district could help with this?
8. How might our district better support students who are learning English?

Some key results from the questions above included:

- Playground equipment needs updating including replacing rubber chips with wood chips
- Increased safety training for staff including 1st Aid and CPR training for those assigned to this job on the incident command chart and Active shooter training.
- Move special day class play areas further away from GE classrooms to reduce the distractions from disregulated students.
- Advertise volunteer opportunities several times each year that are requested by classroom teachers.
- Hold before school or after school coffee or tea with principal with a question and answer period
- Add instructional coaching and colleague peer observation time
- Repaint Morris
- Resurface/plant field, increased recreational opportunities at recess.
- Increase in the number of times classrooms are mopped and add walk off mats for all classrooms
- Promote STEAM implementation with adequate budget
- More technology such as iPads/tablets being available and functional tech skills developed such as word processing and google suite training

- More music, choir or singing
- Writing
- Emotional regulation and study skills training and tools for effective communication and working cooperatively with others are always useful life skills that should be taught.
- Social skills training for all students
- Have the SPED coordinator on the school sites and working with students.
- Include Gen Ed teachers more in the decision making process.
- There are students who could use more emotional support, maybe this could be done with a full time psychologist. Continuous staff training in emotional needs for students and how we as teachers can help students within our time frame.
- Making sure that we help connect students to services within the community. FRMP, Family Resource Center, Back Packs for Kids etc.
- Access to tech. for parents (a place to print documents)
- Access to free resources:backpacks, school supplies, after school homework support, childcare for working families, clothing.
- School Snacks (AM/PM)
- Provide a Staff member(s) as assigned contact(s) to at least serve as a means to mentor and/or assist students from foster homes, limited incomes and disadvantaged situations.
- After school tutoring
- Expanded after school opportunities- free or low cost.
- Family Resource Center/Hub on campus
- Better partnerships with Social Services/ Mental health service providers.
- Hiring a full time school psychologist. It's wonderful to have interns but it would be even better if we could have the same person for multiple years since they can build rapport with students.
- Homework help (grade specific) after school
- Introducing Spanish as an elective for those not in the immersion program. Maybe 30 min. 2-3 times per week @ K-5 level.
- Simplifying the Morris report card so that parents can better understand how their child is doing academically
- Digital Communication System (example the remind app. Dojo) to help improve attendance.

- Yes, I would like to learn more about state standards for the grade levels your children attend and how to interpret their achievement scores with a digital update.
- Further challenge students who are excelling in academic performance. Simply expecting a bright student to complete what is initially expected by a teacher for all students does not encourage further progress or inquisition on a student's part. Offer classes or short segments of instruction on topics weather, soils, vegetation types, physics and environment)
- Continue to provide an ELPAC coordinator.
- Increased Service from EL teacher.
- Bilingual Family engagement nights
- Documents/ Newsletters in Eng. and Spanish.
- More supports: if possible during school hours provide academic support and after school help with homework.
- Spanish materials
- English/ Spanish signs at school.

The input received from consulting with stakeholder groups and surveys provided meaningful information that was incorporated in this year's LCAP.

Some changes to the program include:

- Provide an additional 1.0 School Psychologist
- Provide a 1.0 Director of Student Support Services (formerly 0.60 SPED Coordinator who will also Coordinator MTSS across the district)
- Provide a 1.0 Student Services Coordinator at Dow's Prairie
- Provide an additional 0.20 FTE School Nurse
- Provide professional development in Multi-Tiered Systems of Support
- Provide a cart of 30 touchscreen devices at Dow's Prairie Elementary School
- Continue to improve and develop a positive marketing campaign to attract students and families to McKinleyville Schools. Increased enrollment in the District will continue to improve and provide additional services to students within the District.
- Provide STEAM Lead Teachers (K-5 with stipends)

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6

Local Priorities: Learning Environment

School Wide Positive Behavior Support Plan

Communication Between Intervention Program Leads and School Leadership

Parent Involvement in Student Success

Identified Need:

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

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

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

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Metric Basic (1):
Number (FTE) of
staff members
assigned to student
support services

100% of students

100% of students

100% of students

100% of students

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

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

100%

100%

100%

100%

Outcome
100% of students at
each of the school
sites shall have
access to the
services of a
counselor, school
psychologist, or
psychological
technician.

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

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

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

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

P2
 TK - 2 95%
 3-5 95%
 6-8 95%
 District 95%

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

P2
 TK - 2 95%
 3-5 95%
 6-8 95%
 District 95%

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

P2
 TK - 2 95%
 3-5 95%
 6-8 95%
 District 95%

Chronic Tardies
 10% or more
 2019-20
 District total > 9%
 Dow's Morris MMS
 7% 8% 8%

Metric
School Climate (6):
Improved school
attendance

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

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

8.1% of our students who
are Chronically Absent

7.3% of our students who
are Chronically Absent

6.6% of our students who
are Chronically Absent.

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

Outcome
Decrease by 5% students who report feeling unsafe at school using the California Healthy Kids Survey (CHKS).

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

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

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

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

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

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

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

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

Metric
School Climate (6):
Lower student suspensions through PBIS and maintain current level of expulsions.

Outcome
Decrease suspension rate by

As of 5-16-17, the data shows individual number of students suspended as:
Dow's Prairie = 2 Morris = 23 MMS = 21

District (per Dashboard) for 2014-15 = 6%

District had 0 expulsions in 2014-15

Individual number of students suspended as:
Dow's Prairie = 0-2
Morris = 0-22
MMS = 0-20

District goal for 2016-17 = 5.7%

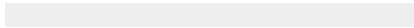
Individual number of students suspended as:
Dow's Prairie = 0-2
Morris = 0-21
MMS = 0-19

District goal for 2017-18 = 5.4%

Individual number of students suspended as:
Dow's Prairie = 2
Morris = 20
MMS = 0-18

District goal for 2018-19 = 5.1%

5% from previous year. Decrease suspension rate by 5% from previous year. Maintain 0 expulsions. Through the implementation of Positive Behavioral Interventions and Supports (PBIS) at each school site, the number of suspensions District-wide shall decrease by 5%



<p>Metric Other Student Outcomes (8): Participation in the Child Nutrition Program offered at the school sites</p> <p>Outcome Increase by 2% year-over-year, the number of students participating in the Child Nutrition Program</p>	<p>Data for the 2016-17 school year as of 5-3-17 indicates participation rates: Breakfast program = 19.24% Lunch program = 53.15%</p>	<p>Participation Rate Goal 19.62% breakfast 54.21% lunch</p>	<p>Participation Rate Goal 20.01% breakfast 55.30% lunch</p>	<p>Participation Rate Goal 20.4% breakfast 56.40% lunch</p>
<p>Metric</p> <p>Outcome Maintain Facilities to good or better standard on FIT</p>	<p>Maintain good or better standard</p>	<p>Maintain good or better standard</p>	<p>Maintain good or better standard</p>	<p>Maintain good or better standard</p>

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Ongoing Professional development for all staff in utilizing Positive Behavior Intervention Support (PBIS) in order to improve student academic and behavior outcomes. PBIS

Ongoing Professional development for all staff in utilizing Positive Behavior Intervention Support (PBIS) in order to improve student academic and behavior outcomes. PBIS

Ongoing Professional development for all staff in utilizing Positive Behavior Intervention Support (PBIS) in order to improve student academic and behavior outcomes. PBIS

establishes the social culture and individual behavior supports needed for students to achieve both social and academic success while preventing problem behaviors.

establishes the social culture and individual behavior supports needed for students to achieve both social and academic success while preventing problem behaviors.

establishes the social culture and individual behavior supports needed for students to achieve both social and academic success while preventing problem behaviors (PD will be provided by District staff).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$14,583 b) \$5,974	a) \$3,597 b) \$3,557	\$3,597
Source	a) MAA b) LCFF Supple.	a) LCFF Supple. b) MAA	LCFF Supple.
Budget Reference	a) Contracted Service 14,853 b) Cert Salaries 4,000 Class Salaries 1,000 Employee Benefits 974	a) Cert Salaries 3,000 Employee Benefits 597 b) Contracted Service 3,557	b) Cert Salaries 3,000 Employee Benefits 597

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served**Scope of Services:****Location(s)**

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

New

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

n/a: 18-19 Start

Provide supplemental safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.

Provide supplemental safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

N/A: 18-19

\$66,162

\$76,162

Source	N/A: 18-19	LCFF Supple.	LCFF Supple.
Budget Reference	N/A: 18-19	8980 supporting RS 0210	8980 supporting RS 0210

Action #3

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	New	Modified

2017-18 Actions/Services

n/a 18-19

2018-19 Actions/Services

Hire an additional 0.25 School Psychologist to support services in the areas of suicide prevention, emotional instability, anti-bullying, citizenship, drug addiction, anger management, and addressing childhood trauma. The School Psychologist will provide support to students who are socioeconomically disadvantaged who statistically experience higher rates of trauma.

2019-20 Actions/Services

Maintain an additional 0.25 School Psychologist to support services in the areas of suicide prevention, emotional instability, anti-bullying, citizenship, drug addiction, anger management, and addressing childhood trauma. The School Psychologist will provide support to students who are socioeconomically disadvantaged who statistically experience higher rates of trauma.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a 18-19 Action	\$31,623	\$32,555
Source	n/a	LCFF Supple.	LCFF Supple.
Budget Reference	n/a	Cert Salaries 21,876 Employee Benefits 9,747	Cert Salaries 22,654 Employee Benefits 9,901

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

18-19 Start

Hire 0.40 FTE Director of Student Support Services to provide coordination and support of Multi-Tiered Systems of Support (MTSS) for all school sites.

Hire 0.40 FTE Director of Student Support Services to provide coordination and support of Multi-Tiered Systems of Support (MTSS) for all school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	\$45,631	\$45,631
Source	n/a	LCFF Supple.	LCFF Supple.
Budget Reference	n.a	Cert Salaries 32,783 Employee Benefits 12,848	Cert Salaries 32,783 Employee Benefits 12,848

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Dow's and Morris

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Maintain a 1.0 FTE Student Services Coordinator at Morris School and hire a 1.0 FTE Student Services Coordinator at Dow's Prairie School (replaces 0.50 FTE DSS).

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,096	\$150,398	\$150,398
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 38,112 Class Salaries 37,000 Employee Benefits 34,984	Class Salaries 96,091 Employee Benefits 53,407	Class Salaries 96,091 Employee Benefits 53,407

Action #6

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

Specific Schools, Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$100,359	\$107,198	\$107,198
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 74,003 Employee Benefits 26,356	Cert Salaries 76,223 Employee Benefits 30,975	Cert Salaries 76,223 Employee Benefits 30,975

Action #7

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

Students to be Served

Location(s)

All Students

Specific Schools, Morris and MMS

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,377	\$2,521	\$2,521
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cert Salaries 2,014 Employee Benefits 363	Cert Salaries 2,115 Employee Benefits 406	Cert Salaries 2,115 Employee Benefits 406

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1,480	\$1,987	\$1,987
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Class Salaries 1,181 Employee Benefits 299 (part of Admin Assistant Salary)	Class Salaries 1,554 Employee Benefits 433 (part of Admin Assistant Salary)	Class Salaries 1,554 Employee Benefits 433 (part of Admin Assistant Salary)

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

Maintain up to 1.0 FTE Psychological Interns to provide service to the students and staff at all school sites.

2019-20 Actions/Services

Maintain up to 1.0 FTE Psychological Interns to provide service to the students and staff at all school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$29,828 b) \$29,828	\$30,295	\$30,295
Source	a) LCFF Supple. b) Spec. Education	LCFF Supple.	LCFF Supple.
Budget Reference	a) Cert Salaries 25,274 Employee Benefits 4,554 b) Cert Salaries 25,274 Employee Benefits 4,554	Cert Salaries 25,274 Employee Benefits 5,021	Cert Salaries 25,274 Employee Benefits 5,021

Action #10

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

Specific Schools, Middle School

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Unchanged

Select from New, Modified, or Unchanged
for 2018-19

Modified

Select from New, Modified, or Unchanged
for 2019-20

Modified

2017-18 Actions/Services

1.0 FTE School Counselor

2018-19 Actions/Services

1.0 FTE School Counselor

2019-20 Actions/Services

1.0 FTE School Counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$28,790 b) \$32,383 c) \$35,218	a) \$30,039 b) \$21,966 c) \$36,498 d) \$11,596	a) \$30,213 b) \$22,125 c) \$36,710 d) \$11,663
Source	a) LCFF Supple. b) LCFF Base c) Title I	a) LCFF Supple. b) LCFF Base c) Title I d) Local Grant	a) LCFF Supple. b) LCFF Base c) Title I d) Local Grant
Budget Reference	a) Cert Salaries 21,509 Employee Benefits 7,281 b) Cert Salaries 24,047 Employee Benefits 8,366 c) Cert Salaries 26,140 Employee Benefits 9,078	a) Cert Salaries 21,655 Employee Benefits 8,384 ,b) Cert Salaries 15,859 Employee Benefits 6,107 c) Cert Salaries 26,317 Employee Benefits 10,181 d) Cert Salaries 8,351 Employee Benefits 3,245	a) Cert Salaries 21,800 Employee Benefits 8,413 b) Cert Salaries 15,966 Employee Benefits 6,159 c) Cert Salaries 26,494 Employee Benefits 10,216 d) Cert Salaries 8,407 Employee Benefits 3,256

Action #11

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain 1.0 FTE certificated teacher to provide support in an alternative program for students struggling socially, emotionally and academically at the Middle School. Teacher will also provide support in the implementation of the PBIS program.

Maintain 1.0 FTE certificated teacher to provide support in an alternative program for students struggling socially, emotionally and academically at the Middle School. Teacher will also provide support in the implementation of the PBIS program.

Maintain 1.0 FTE certificated teacher to provide support in an alternative program for students struggling socially, emotionally and academically at the Middle School. Teacher will also provide support in the implementation of the PBIS program.

Budgeted Expenditures

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

Amount	\$89,151	\$96,616	\$96,616
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 65,371 Employee Benefits 23,780	Cert Salaries 69,255 Employee Benefits 27,361	Cert Salaries 69,255 Employee Benefits 27,361

Action #12

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

Students to be Served

All Students, Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain a 1.0 School Psychologist

Maintain a 1.0 FTE School Psychologist and hire an additional 0.75 FTE School Psychologist.

Maintain 1.75 School Psychologists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) 31,994 b) 47,991	\$95,085	\$97,613
Source	a) LCFF Base b) Spec. Education (RS 6500)	Spec. Education (RS 6500)	Spec. Education (RS 6500)
Budget Reference	a) Cert Salaries 23,042 Employee Benefits 8,952 b) Cert Salaries 34,563 Employee Benefits 13,428	Cert Salaries 65,629 Employee Benefits 29,456	Cert Salaries 67,691 Employee Benefits 29,922

Action #13

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

Students to be Served

Location(s)

All Students, Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain a 0.60 Special Education Coordinator

Hire 0.60 FTE Director of Student Support Services to coordinate and support the Special Education Program, lead staff on the continual implementation with PBIS, and provide training to staff on Crisis Prevention Intervention (CPI).

Hire 0.60 FTE Director of Student Support Services to coordinate and support the Special Education Program, lead staff on the continual implementation with PBIS, and provide training to staff on Crisis Prevention Intervention (CPI).

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,376	\$68,449	\$68,449
Source	Special Education	Spec. Educ	Spec. Educ
Budget Reference	Cert Salaries 44,377 Employee Benefits 7,999	Cert Salaries 49,174 Employee Benefits 19,275	Cert Salaries 49,174 Employee Benefits 19,275

Action #14

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

Students to be Served

Location(s)

Specific Student Groups, Native American Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #15

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$1,472

\$1,501

\$1,501

Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Class Salaries 1,175 Employee Benefits 297 (included as part of MOT Director Salary)	Class Salaries 1,175 Employee Benefits 326 (included as part of MOT Director Salary)	Class Salaries 1,175 Employee Benefits 326 (included as part of MOT Director Salary)

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a certified Behavior Clinician (contracted).

Maintain a certified Behavior Clinician (contracted) to provide IEP driven supports and behavior plans for IEP students, as well as support/training to regular gen. ed. teachers to better support students without IEP's. The support is intended to provide behavior intervention to primarily lower achieving, disadvantaged students.

Maintain a certified Behavior Clinician (contracted) to provide IEP driven supports and behavior plans for IEP students, as well as support/training to regular gen. ed. teachers to better support students without IEP's. The support is intended to provide behavior intervention to primarily lower achieving, disadvantaged students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

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

a) \$ 7,457
b) \$30,567
c) \$20,000

a) \$ 7,457
b) \$30,567
c) \$20,000

Source

a) Spec. Education
b) LCFF Base

a) LCFF Supple.
a) Spec. Education
b) LCFF Base

a) LCFF Supple.
a) Spec. Education
b) LCFF Base

Budget Reference

a) Contracted Services
b) Contracted Services

a) Contracted Services
b) Contracted Services
c) Contracted Services

a) Contracted Services
b) Contracted Services
c) Contracted Services

Action #17

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

Provide improvements to playground equipment, fields, and ball courts to promote and improve physical activity at all three school sites.

2018-19 Actions/Services

District will continue to work with MSPTO on securing funding to further improve playgrounds at all three school sites. No additional expenditures are planned at this time.

2019-20 Actions/Services

District will continue to work with MSPTO on securing funding to further improve playgrounds at all three school sites. No additional expenditures are planned at this time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$0.00	\$0.00
Source	One-time Discretionary Funds	Pending Funding	Pending Funding
Budget Reference	Equipment 50,000	N/A	N/A

Action #18

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

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

a) \$ 32,282
b) \$224,560

a) \$ 32,350
b) \$235,143

Source	a) Maintenances (RS 8100) b) LCFF Base	a) Maintenances (RS 8100) b) LCFF Base	a) Maintenances (RS 8100) b) LCFF Base
Budget Reference	a) Mat./Supp./Repairs/Services b) Mat./Supp./Repairs/Services/Utilities	a) Mat./Supp./Repairs/Services b) Mat./Supp./Repairs/Services/Utilities	a) Mat./Supp./Repairs/Services b) Mat./Supp./Repairs/Services/Utilities

Action #19

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

Students to be Served

Location(s)

Students with Disabilities

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide direct and support services to meet the unique needs of students with a disability (contracted services, materials and supplies, PD, etc. only)

Provide direct and support services to meet the unique needs of students with a disability (contracted services, materials and supplies, PD, etc. only)

Provide direct and support services to meet the unique needs of students with a disability (contracted services, materials and supplies, PD, etc. only)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$794,809	\$838,185	\$849,316
Source	Special Education (RS 6500)	Special Education (RS 6500)	Special Education (RS 6500)
Budget Reference	Materials/Supplies, Contracted Services and SELPA Chargeback for district support services OB 4XXX = 501 OB 5XXX = 199,801 OB 7XXX = 594,507	Contracted Services and SELPA Chargeback for district support services OB 5XXX = 211,659 OB 7XXX = 626,526	Contracted Services and SELPA Chargeback for district support services OB 5XXX = 222,790 OB 7XXX = 626,526

Action #20

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$507,020	Included in Action 3.1	Included in Action 3.1
Source	Prop 39 Clean Energy (RS 6230)	Included in Action 3.1	Included in Action 3.1
Budget Reference	Contracted Services 507,020	Included in Action 3.1	Included in Action 3.1

Action #21

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action starts in 2018-19

Provide additional student health support by increasing support from a certificated School Nurse at all three school sites.

Continue to provide additional student health support by increasing support from a certificated School Nurse at all three school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	\$15,594	\$16,061
Source	n/a	LCFF Supple.	LCFF Supple.
Budget Reference	n/a	Cert Salaries 10,744 Employee Benefits 4,850	Cert Salaries 11,133 Employee Benefits 4,928

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 4, 5

Local Priorities: Advance to the community the advantages of the current grade configuration. Monitor and record positive and negative observations for the District grade configuration and the effectiveness of transition strategies.

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

Metric
Basic Services (1):
Class size (# of students) in K-2

Outcome

All students including students with disabilities will have access to State adopted instructional materials including access to ELA/ELD materials for English Language Learner. Additionally, as a baseline goal, 70% of parents with incoming kindergarten students who are registered by the date of the activity will have successfully participated in

All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.

SWD are participating in and completing all goals and objective in their IEP's and have access to State adopted instructional materials.

For 2016-17 we 58% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities

All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.

SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.

60% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities

All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.

SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.

63% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities

All students have access to State approved CCSS aligned curriculum, including SWD's and ELL's.

SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.

66% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities

Kindergarten "Round Up" activities. This goal will increase by 10% and 5% in subsequent years.

Metric CCSS Implementation (3) and Course Access (7): All District students have comparable educational opportunities with highly qualified teachers (HQT) using approved instructional materials. (IM).

Classes are monitored for effective instructional

100% of our teachers are qualified and appropriately assigned

All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.

Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.

100% of parents will receive A-G requirements

100% of our teachers are qualified and appropriately assigned

All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.

Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.

100% of parents will receive A-G requirements

100% of our teachers are qualified and appropriately assigned

All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.

Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.

100% of parents will receive A-G requirements

100% of our teachers are qualified and appropriately assigned

All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.

Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.

100% of parents will receive A-G requirements

practices and support is provided through site administration. Additionally, coaching is provided at the middle school for additional support. Local: Demographic data on class balance at each grade level.

Outcome
By the end of grade 8, 100% of students will have received information from a counselor or teacher to develop the students' four-year and postgraduate plans. This goal is applicable to students with IEPs and their parents.

and 4 year plan development by Spring of the 8th grade students' year.

and 4 year plan development by Spring of the 8th grade students' year.

and 4 year plan development by Spring of the 8th grade students' year.

and 4 year plan development by Spring of the 8th grade students' year.

100% of parents of 8th graders will receive information from high school counselors regarding the A-G requirements in order to develop a four-year plan and also invited to attend orientation meetings with the high school staff.

Metric
Local: Data on % of Students and families involvement in transition activities will be monitored.

Parent involvement will increase each year by 5% as a result of outreach activities. Prior years' data will be

85% of parents of incoming students attending Meet and Greet Orientation at MMS in August 2016

All School Site Councils were fully compliant with 5 parents actively involved.

Parent Surveys for LCAP will increase annually. The baseline is 72 completed surveys for 2016-17.

89% of parents of incoming student will attend Meet and Greet orientation at MMS in 2017

All School Site Councils will be fully compliant with 5 parents actively involved.

Parent Surveys for LCAP will increase annually. The baseline is 76 completed

93% of parents of incoming student will attend Meet and Greet orientation at MMS in 2018

All School Site Councils will be fully compliant with 5 parents actively involved.

Parent Surveys for LCAP will increase annually. The baseline is 80 completed

97% of parents of incoming student will attend Meet and Greet orientation at MMS in 2019

All School Site Councils will be fully compliant with 5 parents actively involved.

Parent Surveys for LCAP will increase annually. The baseline is 84 completed surveys for 2016-17.

used as a baseline.

To monitor increased parental involvement records will be kept on the following as applicable:

Parent governance meetings: SSC, DLAC, DAC; LCAP meetings; Parent Surveys; Parent / Teacher Conference; Back-to-School Night; Transitional Activities; And School Family Events.

Prior year's data will be used as a baseline

Outcome
100% of students

100% of 5th grade students participated in MMS ambassadors visits to 5th grade classrooms.

85% of 5th grade students participated in the incoming Meet and Greet orientation in 2016

surveys for 2016-17.

100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.

89% of 5th grade students will participated in the incoming Meet and Greet orientation in 2017

surveys for 2016-17.

100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.

93% of 5th grade students will participated in the incoming Meet and Greet orientation in 2018

100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.

97% of 5th grade students will participated in the incoming Meet and Greet orientation in 2019

enrolled in grade 5
will participate in
elementary to
middle school
transition activities

Metric
CELDT & TITLE III
Reports

Outcome
70% of ELLs will
progress at least
one level on the
CELDT each year.

For the 2016-17 school
year 24% of the students
(38 total ELL students in
the district) progressed
one level on the CELDT
from the previous year

For the 2017-18 school
year 50% of the ELL
students will progress
from one level from the
previous level as
measured by the ELPAC

For the 2018-19 school
year 60% of the ELL
students will progress
from one level from the
previous level as
measured by the ELPAC

For the 2019-20 school
year 70% of the ELL
students will progress from
level from the previous level
as measured by the ELPAC

Metric
RFEP DATA as
REPORTED in
CALPADS

Outcome
Students being
reclassified after 5
years in ELD will
increase by 10%
each year over
baseline

Data indicates that as of
5-22-17, MUSD identifies
50 “Ever-ELs”

Dows – 19 in EL 0-3 years

Morris – 3 in EL 0-3 years,
5 in EL 4-5 years, and 1 in
EL 6+ years

MMS - 9 in EL 6+ years

Dows has 0 RFEP
Morris has 4 RFEP
MMS has 8 RFEP

No students were
recommended for
reclassification this year.
The ELPAC was
administered in the Spring
this year.

Students being
reclassified after 5 years
in ELD will increase by
10% each year over the
baseline year established
in May of 2017.

Students being reclassified
after 5 years in ELD will
increase by 10% each year
over the baseline year
established in May of 2017.

Metric
Teacher
misassignment rate
as indicated on
SARC WMS
Reports

Outcome
Maintain 100% of
teachers as Highly
Qualified and
appropriately
assigned

100% of teachers as
Highly Qualified and
appropriately assigned

100% of teachers as
Highly Qualified and
appropriately assigned

100% of teachers as
Highly Qualified and
appropriately assigned

100% of teachers as Highly
Qualified and appropriately
assigned

Metric
The sufficiency of standards aligned Instructional Materials as evident in annual Board resolution

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

All students, including students with disabilities have access to standard aligned instructional materials

All students, including students with disabilities have access to standard aligned instructional materials

All students, including students with disabilities have access to standard aligned instructional materials

All students, including students with disabilities have access to standard aligned instructional materials

Metric
Middle School Dropout rate as reported on Dataquest

Outcome
Maintain 0% MSD rate

Maintain 0% dropout rate as reported on Dataquest

Maintain 0% dropout rate as reported on Dataquest

Maintain 0% dropout rate as reported on Dataquest

Maintain 0% dropout rate as reported on Dataquest

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Dow's Prairie

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,369	\$79,040	\$80,223
Source	LCFF Supplemental	LCFF Supple.	LCFF Supple
Budget Reference	Cert Salaries 51,779 Employee Benefits 21,590	Cert Salaries 54,676 Employee Benefits 24,364	Cert Salaries 55,663 Employee Benefits 24,560

Action #2

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Dow's Prairie

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain paraprofessional support in TK-2 up to 51 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5.

Maintain paraprofessional support in TK-2 up to 53 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5. Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Maintain paraprofessional support in TK-2 up to 48 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5. Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$85,020 b) \$75,869	a) \$93,579 b) \$63,805 c) \$9,277	a) \$118,228 b) \$ 57,344 c) \$ 10, 019
Source	a) LCFF Supplemental b) Title I	a) LCFF Supplemental b) Title I c) SW Lottery	a) LCFF Supplemental b) Title I c) SW Lottery
Budget Reference	a) Class Salaries 68,869 Employee Benefits 16,151 b) Class Salaries 61,609 Employee Benefits 14,260	a) Class Salaries 74,150 Employee Benefits 19,429 b) Class Salaries 50,616 Employee Benefits 13,189 c) Class Salaries 7,927 Employee Benefits 1,980	a) Class Salaries 93,571 Employee Benefits 24,657 b) Class Salaries 45,563 Employee Benefits 11,781 c) Class Salaries 7,876 Employee Benefits 2,143

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Morris School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Maintain paraprofessional support in 3-5 up to 23 hours per day (Morris School). Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Maintain paraprofessional support in 3-5 up to 21 hours per day (Morris School). Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	a) \$27,853 b) \$48,833	a) \$26,862 b) \$47,577	a) \$28,947 b) \$42,003
Source	a) LCFF Supple. b) Title I	a) LCFF Supple. b) Title I	a) LCFF Supple. b) Title I
Budget Reference	a) Class Salaries 22,368 Employee Benefits 5,215 b) Class Salaries 39,549 Employee Benefits 9,284	a) Class Salaries 21,326 Employee Benefits 5,536 b) Class Salaries 38,065 Employee Benefits 9.512	a) Class Salaries 22,189 Employee Benefits 6,758 b) Class Salaries 33,460 Employee Benefits 8,543

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Morris School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide a 0.85 FTE Lead Intervention Teacher in grades 3-5.

2019-20 Actions/Services

Provide a 0.85 FTE Lead Intervention Teacher in grades 3-5.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,488	\$80,143	\$80,277
Source	LCFF Supplemental	LCFF Supple.	Supple.
Budget Reference	Cert Salaries 50,744 Employee Benefits 18,744	Cert Salaries 57,216 Employee Benefits 22,927	Cert Salaries 57,268 Employee Benefits 23,009

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,721	\$2,400	\$2,400
Source	LCFF Supplemental	LCFF Supple	LCFF Supple
Budget Reference	Cert Salaries 4,000 Employee Benefits 721	Cert Salaries 2,000 Employee Benefits 400	Cert Salaries 2,000 Employee Benefits 400

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Limited to Unduplicated Student Groups

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide up to 0.39 FTE EL/CELDT
Teacher/Coordinator

Provide up to 400 hrs. of EL/CELDT
Teacher/Coordinator

Provide up to 400 hrs. of EL/CELDT
Teacher/Coordinator

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

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

\$12,011

\$12,011

Source

a) LCFF Supplemental
b) LCFF Base

LCFF Supple.

LCFF Supple.

**Budget
Reference**

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

Cert Salaries 10,020
Employee Benefits 1,991

Cert Salaries 10,020
Employee Benefits 1,991

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Dow's Prairie

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Maintain up to a 0.50 FTE Language Immersion Intervention Teacher for grades K-2. Intervention teacher is assigned to Spanish Immersion to provide academic support in differentiation training for teachers, as well as intervention support in Language Arts. Intervention support will be principally directed to low-achieving, disadvantaged

Maintain up to a 0.50 FTE Language Immersion Intervention Teacher for grades K-2. Intervention teacher is assigned to Spanish Immersion to provide academic support in differentiation training for teachers, as well as intervention support in Language Arts. Intervention support will be principally directed to low-achieving, disadvantaged

students that are struggling with academically with curriculum delivery in Spanish.

students that are struggling with academically with curriculum delivery in Spanish.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,274	\$39,530	\$40,694
Source	LCFF Supplemental	LCFF Supple.	LCFF Supple.
Budget Reference	Cert Salaries 27,346 Employee Benefits 10,298	Cert Salaries 27,346 Employee Benefits 12,184	Cert Salaries 28,317 Employee Benefits 12,377

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Middle School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,726	\$9,590	\$9,590
Source	Title VI - Federal Rural Schools	LCFF Supple.	LCFF Supple.
Budget Reference	Cert Salaries 11,249 Employee Benefits 2,027	Cert Salaries 8,000 Employee Benefits 1,590	Cert Salaries 8,000 Employee Benefits 1,590

Action #9

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

activities.

activities.

activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Materials 500	Materials 500	Materials 500

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

2017-18 Actions/Services

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

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

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

Select from New, Modified, or Unchanged for 2018-19

Modified

2018-19 Actions/Services

Add two (2) more Chromebook cart sets (34 Chromebooks) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:2 for 3-8 grade, improving access to technology at the elementary sites for students to access curriculum.

In addition, provide for the replacement of 100 Chromebooks (as needed between Morris and Middle School)

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

Select from New, Modified, or Unchanged for 2019-20

Modified

2019-20 Actions/Services

Provide additional, and/or replace devices at all three school sites) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:2 for 3-8 grade and improving access to technology at the elementary sites.

Budgeted Expenditures

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

Amount	\$40,000	a) \$10,000 b) \$40,000 c) \$ 8,213	a) \$10,000 b) \$40,000 c) \$ 8,213
Source	One-time Discretionary Carryover	a) One-Time Mandate Repayment b) LCFF Base c) Title I	a) One-Time Mandate Repayment b) LCFF Base c) Title I
Budget Reference	Mat./Supp. - Computers 40,000	a) Computers 10,000 b) Computers 40,000 c) Computers 8,213	a) Computers 10,000 b) Computers 40,000 c) Computers 8,213

Action #11

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$3,000

\$3,000

\$3,000

Source

LCFF Base

LCFF Base

LCFF Base

Budget Reference

Contracts/Advertisement 3,000

Contracts/Advertisement 3,000

Contracts/Advertisement 3,000

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Morris School

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a Teacher Assistant classroom aide to support reading intervention.

Maintain a Teacher Assistant classroom aid to support reading intervention. The Teacher Assistant is a crucial piece to the intervention program in grades 3-5 by Provided differentiated support to lower achieving students. The assistant works In tandem with Lead Intervention teacher in a pull out model for targeted support.

Maintain a Teacher Assistant classroom aid to support reading intervention. The Teacher Assistant is a crucial piece to the intervention program in grades 3-5 by Provided differentiated support to lower achieving students. The assistant works In tandem with Lead Intervention teacher in a pull out model for targeted support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,892	a) \$ 5,098 b) \$10,158	a) \$ 5,098 b) \$10,158
Source	LCFF Supplemental	a) LCFF Supple b) Title I	a) LCFF Supple b) Title I
Budget Reference	Class Salaries 3,000 Employee Benefits 1,892	a) Classified Salaries 4,106 Employee Benefits 992 b) Classified Salaires 8,214 Employee Benefits 1,944	a) Classified Salaries 4,106 Employee Benefits 992 b) Classified Salaires 8,214 Employee Benefits 1,944

Action #13

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

n/a - Action added in 18-19

Provide ongoing Internet Network analysis and upgrades as needed in order to ensure the District's Network supports the needs of all students.

Provide ongoing Internet Network analysis and upgrades as needed in order to ensure the District's Network supports the needs of all students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	n/a	\$57,100	\$50,938
Source	n/a	LCFF Base	LCFF Base
Budget Reference	n/a	Equipment (only includes General Fund Expense)	Equipment (only includes General Fund Expense)

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4, 7, 8

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

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
--------------------	----------	---------	---------	---------

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

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

100% of teachers
participated in professional
development related to
CCSS implementation
during pre-service days

100% of teachers
participated in professional
development related to
CCSS implementation
during pre-service days

100% of teachers
participated in
professional development
related to CCSS
implementation during
pre-service days

100% of teachers
participated in professional
development related to
CCSS implementation
during pre-service days

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

% of Students
that met or exceeded
the standard on SBAC
2016 2016 2016
Math ELA County
Grade
3 49 37 40
4 39 32 37
5 33 37 41

% of Students
that met or exceeded
the standard on SBAC
2018 2018 2018
Math ELA County
Grade
3
4
5

% of Students
that met or exceeded
the standard on SBAC
2019 2019 2019
Math ELA County
Grade
3
4
5

% of Students
that met or exceeded
the standard on SBAC
2020 2020 2020
Math ELA County
Grade
3
4
5

Outcome
Maintain or increase the percent of students in grades 3-8 meeting or exceeding standards on the 2018 CAASPP Assessments based on the level scored on the 2017 CAASPP. Maintain the percent of grades 3-5 students meeting or exceeding standards on the 2018 CAASPP when compared to the 2017 Reading ELA CAASPP.

6 41 55 39
7 39 52 46
8 33 51 44

The charts to the right will be completed after the 2017 CAASPP results are released.

6
7
8

6
7
8

6
7
8

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

Outcome

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.

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

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's have access to ELD standards curriculum.

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.

All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.

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

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

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

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

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

3.6 In Grades 3-8, maintain or increase the percent of Special Education, Socio-Economic Disadvantaged, ELL, and significant subgroups meeting or exceeding standards on the 2018 Math CAASPP

2016 SBAC Scores Hispanic: Math 31% Met/Exceeded; ELA 38% Met/Exceeded. 2016 SED (Grade/% Met or Exceeded): Math 3/35%, 4/30% 5/16%, 6/10%, 7/35%, 8/14%. ELA 3/36%, 4/23%, 5/26%, 6/36%, 7/31%, 8/39%. 2016 SWD Math 10% Met/Exceeded; ELA 18% Met/Exceeded.

Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2017 results including SWD's, socioeconomic disadvantaged and significant subgroups.

Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2018 results including SWD's, socioeconomic disadvantaged and significant subgroups.

Students in grades 3 -8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2019 results including SWD's, socioeconomic disadvantaged and significant subgroups.

"3.7 Student Achievement (4): Student performance on CAASPP test will be used to measure progress.

The first year of release will be used as baseline."

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

Dashboard shows that students scored 45.5 points below performance level 3 in Math. We declined by 4 points resulting in an Orange "low" performance level.

All students and significant subgroups will make positive progress on CAASPP. Goal in year 1 is to increase by 15 points resulting in medium status level to -5 points below the grade level performance standard which would put us in the Green (high) performance level. Goal in year 1 is to increase by 15 points resulting in Yellow or (average) performance level.

.All students and significant subgroups will make positive progress on CAASPP. Goal in year 2 is to increase by at least 7 points resulting in maintaining the medium status level to a +2 points above the grade level performance standard which would put us in the Green (high) performance level. Goal in year 2 is to increase by 15 points resulting in Yellow or (average) performance level.

All students and significant subgroups will make positive progress on CAASPP. Goal in year 3 is to increase by at least 8 points resulting in moving to a high status level to a +10 points above the grade level performance standard which would keep us in the Green (high) performance level. Goal in year 3 is to increase by 15 points resulting in Green or (high) performance level.

3.8 Other Measures of Student Success(8): Students performance on Physical Fitness Test will be used to measure progress.

According to Dataquest from 2015-16: 21% of our students in grade 5 achieved 5 out 6 fitness standards, and 21.2% of our students in grade 7 achieved 5 out of 6 fitness standards.

"7th grade students will increase the number of students in the Healthy Fit Zones in five of the sixth tested areas by 10% annually. 23% of our students in grade 5 will achieve 5 out of 6 fitness standards.

23% of our students in grade 7 will achieve 5 out of 6 fitness standards. "

"7th grade students will increase the number of students in the Healthy Fit Zones in five of the sixth tested areas by 10% annually. 25% of our students in grade 5 will achieve 5 out of 6 fitness standards.

23% of our students in grade 7 will achieve 5 out of 6 fitness standards"

"7th grade students will increase the number of students in the Healthy Fit Zones in five of the sixth tested areas by 10% annually. 27% of our students in grade 5 will achieve 5 out of 6 fitness standards.

25% of our students in grade 7 will achieve 5 out of 6 fitness standards."

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$7,930,097

\$8,610,307

\$9,020,013

Source	LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except not-included in other Actions)	LCFF Base, Special Education, Title I, II, Local Grants, etc. (all other sources except not-included in other Actions)	LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except not-included in other Actions)
Budget Reference	All other Resources (Not-included in other actions) Cert/Class Salaries and Benefits 7,930,097 (Total \$9,265,128 for employee salary and benefits for all Actions)	<p>Cer/Class Salaries 5,770,800 Employee Benefits 2,839,957</p> <p>All other Resources (Not-included in other actions, including 8980 PD Days from Supp./Conc.). Total \$10,021,6305 for employee salary and benefits for all Actions.</p>	<p>Cert/Class Salaries 5,923,816 Employee Benefits 3,305,788</p> <p>All other Resources (Not-included in other actions, including 8980 PD Days from Supp./Conc.). Total \$10,634,781 for employee salary and benefits for all Actions.</p>

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Continue professional development and collaboration opportunities for teachers by maintaining two (2) non- instructional duty days for certificated staff.

Continue professional development and collaboration opportunities for teachers by maintaining two (2) non- instructional duty days for certificated staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,307 (8980 transfer, but reduced from salary and benefits in Action 3.1)	\$56,387 (8980 transfer, but reduced from salary and benefits in Action 3.1)	\$56,387 (8980 transfer, but reduced from salary and benefits in Action 3.1)
Source	LCFF Supplemental	LCFF Supple.	LCFF Supple.

Budget Reference

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

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

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

Action #3

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

Students to be Served

N/A

Location(s)

N/A

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:

Schoolwide

Location(s)

Specific Schools, Dow’s Prairie

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain 1.0 Reading Intervention teacher at K-2 site.

Maintain 1.0 Reading Intervention teacher at K-2 site.

Maintain 1.0 Reading Intervention teacher at K-2 site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,700	\$102,264	\$102,264
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 73,462 Employee Benefits 25,238	Cert Salaries 73,962 Employee Benefits 28,302	Cert Salaries 73,962 Employee Benefits 28,302

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$2,067

a) \$1,317
b) \$ 750

a) \$1,317
b) \$ 750

Source	LCFF Base and Title I	a) LCFF Base b) Title I	a) LCFF Base b) Title I
Budget Reference	Contracts 2,067	a) Library Contract 1,317 b) Library Contract 750	a) Library Contract 1,317 b) Library Contract 750

Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Dow's Prairie

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

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

Modified

2018-19 Actions/Services

Maintain paraprofessional support in TK-2 up to 53 hours per day (Dow's Prairie). Also included under Goal #2, Action #2.
 Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Modified

2019-20 Actions/Services

Maintain paraprofessional support in TK-2 up to 48 hours per day (Dow's Prairie). Also included under Goal #2, Action #2.
 Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	See Goal #2	See Goal #2	See Goal #2
Source	See Goal #2	See Goal #2	See Goal #2
Budget Reference	See Goal #2	See Goal #2	See Goal #2

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Maintain up to 17.20 hrs/2.15 FTE of Library Technicians (includes all three school sites). Many unduplicated students have limited access to reading material and technology. This action is principally directed towards and effective in meeting the needs of unduplicated students. School libraries have

Maintain up to 17.20 hrs/2.15 FTE of Library Technicians (includes all three school sites). Many unduplicated students have limited access to reading material and technology. This action is principally directed towards and effective in meeting the needs of unduplicated students. School libraries have

the ability to bridge the gap between privileged and at-risk students by providing equal access and resources for learning. School libraries address curriculum and student learning needs, and are positioned to teach the fundamental skills essential for college and career readiness. Math and English language arts standards call for students to be adept at accessing, evaluating and using content from a diverse range of sources. School libraries will also maintain additional technology to be provided for students who may not have access to technology at home.

the ability to bridge the gap between privileged and at-risk students by providing equal access and resources for learning. School libraries address curriculum and student learning needs, and are positioned to teach the fundamental skills essential for college and career readiness. Math and English language arts standards call for students to be adept at accessing, evaluating and using content from a diverse range of sources. School libraries will also maintain additional technology to be provided for students who may not have access to technology at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$21,109 b) \$39,773	a) \$22,855 b) \$41,053	a) \$27,553 b) \$43,176
Source	a) LCFF Supplemental b) Title I	a) LCFF Supplemental b) Title I	a) LCFF Supplemental b) Title I

Budget Reference

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

a) Class Salaries 17,968
 Employee Benefits 4,887
 b) Class Salaries 33,314
 Employee Benefits 7,739

a) Class Salaries 21,639
 Employee Benefits 5,914
 b) Class Salaries 33,387
 Employee Benefits 9,789

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Maintain Computer Technology Specialist at 20 hrs. per week (0.50 FTE) to provide services at all three school sites. Experience has shown that low income students do not have reliable access to technology; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms. The action above will help low income students daily and will increase access to the core curriculum through technology. The Technology Specialist will provide additional classroom support to both staff and students daily, spending time at all three school sites.

2019-20 Actions/Services

Maintain Computer Technology Specialist at 20 hrs. per week (0.50 FTE) to provide services at all three school sites. Experience has shown that low income students do not have reliable access to technology; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms. The action above will help low income students daily and will increase access to the core curriculum through technology. The Technology Specialist will provide additional classroom support to both staff and students daily, spending time at all three school sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	a) \$9,419 b) \$9,419	a) \$12,273 b) \$12,246	a) \$12,711 b) \$12,711
Source	a) LCFF Supplemental . b) LCFF Base	a) LCFF Supplemental . b) LCFF Base	a) LCFF Supplemental . b) LCFF Base

Budget Reference

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

a) Class Salaries 9,591
 Employee Benefits 2,655
 b) Class Salaries 9,591
 Employee Benefits 2,655

a) Class Salaries 9,955
 Employee Benefits 2,756
 b) Class Salaries 9,955
 Employee Benefits 2,756

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Dow's and Morris

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

n/a

Hire a 0.50 Instructional Coach

Maintain a 0.50 Instructional Coach and hire an additional 0.50 FTE Instructional Coach (total of 1.0 FTE)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	\$39,570	\$ 86,074
Source	n/a	LCFF Supplemental	LCFF Supplemental
Budget Reference	n/a	Cert Salaries 27,346 Employee Benefits 12,224	Cert Salaries 56,634 Employee Benefits 29,440

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served**Scope of Services:****Location(s)**

N/A

N/A

N/A

Actions/Services**Select from New, Modified, or Unchanged for 2017-18****Select from New, Modified, or Unchanged for 2018-19****Select from New, Modified, or Unchanged for 2019-20**

Unchanged

Modified

Modified

2017-18 Actions/Services**2018-19 Actions/Services****2019-20 Actions/Services**

Provide a 0.60 FTE Instruction Coach at McKinleyville Middle School.

Maintain a 0.60 FTE Instruction Coach at McKinleyville Middle School.

Maintain a 0.60 FTE Instruction Coach at McKinleyville Middle School.

Budgeted Expenditures**Year****2017-18****2018-19****2019-20****Amount**

\$41,479

\$55,856

\$56,070

Source

Grant (Cowell) (RS 0000/FN 2130)

Grant (Cowell) (RS 0000/FN 2130)

Grant (Cowell) (RS 0000/FN 2130)

Budget Reference

Cert Salaries 35,145
Employee Benefits 6,334

Cert Salaries 39,799
Employee Benefits 16,057

Cert Salaries 41,037
Employee Benefits 16,258

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide Curriculum Team stipends for Common Core aligned curriculum.

Provide stipends for the continued development of STEAM curriculum and instruction.

Provide stipends for the continued development of STEAM curriculum and instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,442	\$9,589	\$9,589
Source	Title I	Title I	Title I
Budget Reference	Cert Salaries 8,000 Employee Benefits 1,442	Cert Salaries 8,000 Employee Benefits 1,589	Cert Salaries 8,000 Employee Benefits 1,589

Action #11

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

Students to be Served

Location(s)

N/A

N/A

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

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to provide Immersion Team stipends for developing/strategizing best practices for Spanish Language Immersion Program.

2019-20 Actions/Services

Continue to provide Immersion Team stipends for developing/strategizing best practices for Spanish Language Immersion Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,442	\$9,589	\$9,589
Source	Title I	LCFF Supplemental	LCFF Supplemental

Budget Reference

Cert Salaries 8,000
Employee Benefits 1,442

Cert Salaries 8,000
Employee Benefits 1,589

Cert Salaries 8,000
Employee Benefits 1,589

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Continue to provide Beginning Teaching Support for all new hires requiring teacher induction support.

Continue to provide Beginning Teaching Support for all new hires requiring teacher induction support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$25,000
Source	LCFF Base and Teacher Effect.	LCFF Base	LCFF Base
Budget Reference	Contracts/Registration	Contracts/Registration	Contracts/Registration

Action #13

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,352	\$104,816	a) \$54,186 b) \$50,000
Source	Prop 20 Lottery	a) Prop 20 Lottery b) One-time Mandate Repayment	a) Prop 20 Lottery b) One-time Mandate Repayment

Budget Reference

Mat./Supp./Textbooks 83,352

a) Textbooks 54,816
b) Textbooks 50,000

a) Textbooks 54,186
b) Textbooks 50,000

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

Provide professional development aligned to CCSS implementation for all curricular areas with a focus on differentiation in the areas of Mathematics and English Language Arts.

Provide professional development aligned to CCSS implementation for all curricular areas with a focus on differentiation in the areas of Mathematics and English Language Arts.

McKinleyville's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

McKinleyville's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

This action is designed to build the collective capacity to improve instruction through continued funding of professional development to develop-expert staff leaders to support the implementation of state standards in every classroom. This additional professional development training will help ensure unduplicated students access to the core curriculum. The additional professional development increases the effectiveness of teaching state standards, as well as components designed to improve teaching of English language learners

This action is designed to build the collective capacity to improve instruction through continued funding of professional development to develop-expert staff leaders to support the implementation of state standards in every classroom. This additional professional development training will help ensure unduplicated students access to the core curriculum. The additional professional development increases the effectiveness of teaching state standards, as well as components designed to improve teaching of English language learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,054	a) \$20,000 b) \$ 7,441	a) \$10,000 b) \$ 7,441
Source	LCFF Base	a) One-Time Mandate b) LCFF Supple.	a) One-Time Mandate b) LCFF Supple.
Budget Reference	Travel/Conference	Travel/Conference	Travel/Conference

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

2017-18 Actions/Services

Action starts in 2019-20 school year.

Select from New, Modified, or Unchanged for 2018-19

Unchanged

2018-19 Actions/Services

Action starts in 2019-20 school year.

Select from New, Modified, or Unchanged for 2019-20

New

2019-20 Actions/Services

Provide Professional development in STEAM to further develop curriculum and instruction in Science, Technology, Engineering, Art and Math at all three school sites. MUSD unduplicated student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from the engaging, project-based lessons focused on science, technology, engineering, arts, and math. Lead Teachers will be able to attend STEAM training and then help provide support in developing lessons by collaborating with grade-level staff. Students participating in STEAM lessons show improved engagement, motivation, and sense of community and will lead to increased student engagement and improved performance on state and local assessments for the unduplicated student population.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	n/a	\$10,000
Source	n/a	n/a	LCFF Supple.
Budget Reference	n/a	n/a	Travel and Conference

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

n/a - actions starts in 2019-20

n/a - actions starts in 2019-20

Provide professional development in differentiation of instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	n/a	\$15,000
Source	n/a	n/a	LCFF Supple.
Budget Reference	n/a	n/a	Travel and Conference

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, Dow's Prairie and Morris

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action starts in 2019-20

Action starts in 2019-20

Continue to provide ongoing training for the Spanish Language Immersion program to continue improving best practices in language immersion instruction, as well as to continue developing curriculum that best meets needs of students in grades K-5.

MUSD unduplicated student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from the engaging, standards-based lessons delivered in Spanish. The Spanish Immersion Program

is continually working on developing strategies to increased student engagement, including how to support disadvantaged, lower achieving students in the Program. Teachers will be attending Immersion-based trainings in order to further develop a stronger program to support struggling students. Students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	n/a	n/a	\$10,000
Source	n/a	n/a	LCFF Supple.
Budget Reference	n/a	n/a	Travel and Conference

Action #18

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Action starts in 2019-20

Action starts in 2019-20

Provide additional instruction in Music by a certificated teacher district-wide, including choir, band, and music appreciation.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

n/a

n/a

\$17,089

Source

n/a

n/a

LCFF Supple.

**Budget
Reference**

n/a

n/a

Cert Salaries 11,328
Employee Benefits 5,761

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 878,588

Percentage to Increase or Improve Services

10.37 %

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

Based on SBE formula calculator, MUSD's '18-19' LCFF Supplemental Grant is projected to be \$1,182,400. This is a projected increase of approximately \$303,812 over last year's (2017-18) LCFF Supplemental Grant allocation of \$ which targeted similar student populations.

McKinleyville Union School District (MUSD) educates 1,154 students in transitional kindergarten through eighth grade. In MUSD, 60.45% of students qualify as either low income, English Learners, foster youth, or homeless, with the vast majority of the subgroup qualifying as low-income only. In McKinleyville, the population of unduplicated pupils is similar among our three school sites, but slightly higher at the elementary level. This demographic distribution across schools supports the conclusion that services or actions directed in support of the targeted populations are needed at all schools.

The actions and services in McKinleyville's LCAP are targeted toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English Learners, foster youth, homeless, and/or

low income are continually overrepresented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled across the district. Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong Common Core-based instructional program. By distributing focused actions and services across schools (through school wide or targeted services as appropriate), we intend to increase the rate of student success and reduce those in any demographic group who require services through special education services in order to be successful.

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

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$1,182,400

Percentage to Increase or Improve Services

13.5%

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

in this box, for each action update the prior duplicated count narrative and the table that follows.

For each action listed below, the following detail is provided:

A. Program Service Description

B. Action/Service type

C. Supplemental Funding (Amount)

D. How is the proposed use of supplemental funds principally directed toward meeting this goal for low income students (LI), foster youth (FY), homeless students (HS) and English Learners (EL)?

E. Can the proposed action/service be confirmed as the most effective use of supplemental funds by research or past experience for low income students (LI), foster youth (FY), homeless (HS), and English Learners (EL)?

F. Does the proposed use of funds increase the level of programs/service for low income students (LI), foster youth (FY), homeless students (HS), and English learners (EL) in proportion to services provided to all?

Goal 1 - Continue to design, develop, implement, evaluate and improve services that promote physical, emotional and mental health in a manner that considers the needs of all students.

1.1 A. PBIS Professional Development

B. District-wide

C \$3,597

D Due to the number of students with adverse experiences in Humboldt County, our students need additional interventions and services that allow them to be successful in school.

E PBIS is an effective system based on the research and is being implemented throughout the county and state. The high percentage of students with special needs created the need for additional support to support the teachers and the principal.

F Increases Program Service

1.2 A. Supplemental Safe and Reliable Transportation

B. District-Wide

C. \$66,162

D. Safe and reliable transportation is especially critical for socioeconomically disadvantaged students.

E. Bus Transportation services is essential for disadvantaged students in order to have safe and reliable transportation to and from school. Without sufficient transportation services, many of these students would have poor attendance, resulting in poor academic and social-emotional outcomes.

F. Increases Service

1.3 A. School Psychologist

B. District-Wide

C. \$31,623

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs and develop plans for success

E. Provide support services in the areas of suicide prevention, emotional instability, anti-bullying, citizenship, drug addiction, anger management, and addressing childhood

1.4 A. Director of Student Support Services

B. District-Wide

C. \$45,631

D. The Director of Student Support Services will oversee the roll-out and full implementation of MTSS district-wide.

E. MTSS will ensure that students, including LI, FY, HS and EL, receive proper intervention supports in a systematic fashion before being referred for assessment leading to special education.

F. Increase Program Service

1.5 A. Student Services Coordinators

B. Dow's and Morris

C. \$150,398

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs.

E. The high percentage of students with special needs created the need for additional support to support the teachers and the principal

F. Increases program service

1.6 A. Director of Student Services

B. Middle School

C. \$107,198

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. Middle school students need additional emotional and behavioral support as they transition from child to adult.

F. Increases Program Service

1.9 A. Psyc. Intern

B. All Sites

C. \$30,295

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. Providing Internship for future school psychologist is a cost-efficient way to provide needed supports and assessments for students while helping qualify more school psychologists who are in short supply.

F. Increases Program Service

1.10 A. School Counselor

B. Middle School

C. \$30,039

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. The counselor provides support to middle school students as they transition from child to adult. The counselor provides expert service in the areas of suicide prevention, emotional instability, anti-

bullying, citizenship, drug addiction, anger management and addresses childhood trauma

F. Increases Program Service

1.11 A. Alternative/Diversion Teacher

B. Middle School

C. \$96,616

D. The Diversion program was presented at a PBIS conference and has a goal of diverting students away from suspension and also includes restorative practices/justice.

E. For every student the diversion teacher is able to help avoid a suspension, the district is paid back because the students do not lose out on the educational opportunity. He or she would if sent home.

They also learn how to repair relationships among students and staff

F. Increase Program Service

1.16 A. Board Certified Behavior Clinician (BCBA)

B. District-Wide

C. \$7,457

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. The BCBA will provide support with individual students who are exhibiting extreme behaviors while also providing support to the classroom teachers and overall program by creating environments that best meet the needs of our students with high ACE's scores

F. Increase Program Service

1.19 A. School Nurse (Increase Support)

B. District-Wide

C. \$15,594

D. The School Nurse will provide additional support to those students, LI, FY, HS and EL, who are Chronically Absent to help them overcome barriers to their education

E. Improving students' attendance rates will have a positive correlation on their achievement scores

F. Increase Program Service

Goal 2- Continue to design, develop, implement, evaluate, and improve services that ensure smooth transitions within the district, and equitable classrooms.

2.1 A. Maintain Smaller Classes in TK-2 (further reduced below 24:1)

B. Dow's Prairie

C. \$79,040

D. Lower class sizes allow teachers to provide more individualized attention. This greatly benefits all students and in particular the unduplicated students.

E. State of California has identified the benefit of class-size reduction. MUSD uses supplemental dollars to reduce the ratio based on students' needs.

F. Increase Program Service

2.2 A. Paraprofessional Support in TK-2

B. Dow's Prairie

C. \$93,579

D. Paraprofessionals can lower the adult-to-student ratio, and can be assigned to target extra support to unduplicated students.

E. Stakeholder input has identified paraprofessionals as instrumental in creating targeted instruction while lowering adult-to-student ratios.

F. Increase Program Service

2.3 A. Paraprofessional Support in 3-5

B. Morris School

C. \$26,862

D. Paraprofessionals can lower the adult-to-student ratio, and can be assigned to target extra support to unduplicated students

E. Stakeholder input has identified paraprofessionals as instrumental in creating targeted instruction while lowering adult-to-student ratios.

F. Increase Program Service

2.4 A. Lead Intervention Teacher

B. Morris School

C. \$80,143

D. Following the MTSS Model, the intervention program provides targeted instruction toward identified students.

E. A robust MTSS Model includes intervention.

F. Increase Program Service

2.5 A. CAASPP Coordinators

B. Morris and Middle School

C. \$2,400

D. The site-based coordinators (who are also classroom teachers) provide PD to staff regarding CAASPP requirements for students, including accessing information, assistance with scheduling, troubleshooting, and is the liaison with the CDE for their site. Additionally identifying supports for unduplicated students ensures students have equal access.

E. Due to limited technology, the coordinators are responsible for coordinating the use of technology so all classrooms have enough technology to complete the assessments.

F. Increase Program Service

2.6 A. ELD/ELPAC (formerly CELDT) Teacher

B. District-Wide

C. \$12,011

D. Having a designated person to coordinate EL testing and know the student information on a personal basis allows the coordinator to personalize the information to classroom teachers, as well as provide direct ELD instruction.

E. The teacher specifically targets students who are English Language Learners.

F. Increase Program Service

2.7 A. Language Immersion Intervention Teacher

B. Dow's Prairie

C. \$39,530

D. Following the MTSS Model, the intervention program provides targeted instruction toward identified students in Spanish.

E. A robust MTSS Model includes intervention

F. Increase Program Service

2.8 A. After School Tutoring

B. Middle School

C. \$9,590

D. Following the MTSS Model, the after school tutoring intervention provides targeted instruction toward identified students.

E. A robust MTSS Model includes intervention

F. Increase Program Service

2.12 A. Teacher Assistant with Intervention

B. Morris School

C. \$5,098

D. Teacher Assistants can lower the adult-to-student ratio and can be assigned to target extra support to unduplicated students.

E. A robust MTSS Model includes intervention.

F. Increase Program Service

Goal 3 - Continue to design, develop, implement, evaluate, and improve the standards-based Reading/Language Arts and Math Programs, as well as other curricular areas including Science, Social Studies, Physical Education, Art and Music, with the goal of improving student achievement and student performance on both statewide and local assessments.

3.2 A. Two (2) Days of Ongoing PD for Certificated Staff (8980 for salaries)

B. District-Wide

C. \$56,387

D. Professional development is key to moving schools forward with increased student achievement.

The PD offerings are based on current needs of the schools and the district

E. Educational research places professional development as one of the highest impact supports that can be provided to support students succeed.

F. Increase Program Service

3.3 A. Reading Intervention Teacher

B. Dow's Prairie

C. \$102,264

D. Following the MTSS Model, the intervention program provides targeted instruction toward identified students.

E. A robust MTSS Model includes intervention

F. Increase Program Service

3.6 A. Library Technicians

B. Dow's Praire, Morris and MMS

C. \$22,855

D. Library Techs provide needed information for students in research, computer skills, and appropriately leveled books, as well as assist teachers with books that support their content areas throughout the year.

E. Libraries are often called the heart of the school. Children need books in general to read in order to become fluent readers.

F. Increase Program Service

3.7 A. Computer Technology Specialist

B. District-Wide

C. \$12,246

D. Computer Tech helps keep all teacher and student-based technology operating, as so much of our

curriculum is delivered with the use of technology.

E. Technology has ongoing support issues, including updates, new software, hardware, programs that require ongoing maintenance and troubleshooting in order to ensure students and teachers are able to use devices effectively in their classrooms.

F. Increase Program Service

3.8 A. Instructional Coach

B. District-Wide

C. \$39,570

D. A teacher on special assignment (TOSA) will be hired to provide instructional coaching for classroom teachers

E. Job embedded coaching will focus on increasing student engagement for all students including LI, FY, HS and EL, to maximize their learning

F. Increase Program Service

3.11 A. Ongoing Immersion PD Stipends

B. Dow's Prairie and Morris

C. \$9,589

D. Professional development is key to moving schools forward with increased student achievement.

E. Immersion teachers have a unique situation where local PD opportunities are not available to meet their particular needs. Monthly meetings are held and facilitated to increase teacher effectiveness.

F. Increase Program Service

3.14 A. Common Core PD

B. District-Wide

C. \$7,441

D. Professional development is key to moving schools forward through increased student achievement

E. Educational research places professional development as one of the highest impact areas that

can be provided to support students' success. Student data from assessments will be analyzed and provide a road map of areas where more PD is needed for teachers

F. Increase Program Service