

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

Mattole Unified

Contact Name and Title

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Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

The mission of the Mattole Unified School District is to promote honesty, curiosity, self-respect, creativity, and compassion in our students. We hope to motivate our students to become cooperative problem solvers and knowledgeable, responsible citizens who are inspired to become lifelong learners. We want our students to be empowered to strive for excellence and hold high expectations for themselves. Above all, we wish to instill in our students a strong sense of self worth and appreciation for who they are and where they come from. We are committed to providing a high quality education for every student that includes a challenging, standards-based academic program at every school, additional supports for students who require extra assistance and numerous enrichment opportunities and programs.

MUSD is committed to a shift in thinking and practice around student discipline. Recognizing that students may face a variety of challenges, additional academic, behavioral and social-emotional supports are available through our multi-tiered system to ensure the success of each student. We continue to improve and expand the implementation of School-wide Positive Behavior Interventions and Supports (SWPBIS), including mindfulness and restorative practices.

MUSD's three-year LCAP is a plan for improving the educational experience for all students where they may explore their interests, fully engage in their learning and acquire skills that enable them to become productive citizens in our communities. In order to accomplish, this we have placed a high priority on high quality instruction, targeted intervention, student engagement and achievement and parent and

community involvement.

The MUSD Board of Trustees, administration, staff and community are committed to the work identified in this plan which will lead us toward accomplishing these goals.

LCAP Highlights

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

Mattole Unified's 2017 - 2020 LCAP builds on the plans of prior years by expanding successful practices, addressing stakeholder concerns, and focusing on areas of need arising from prior year results.

Highlights of the 2018-2019 LCAP include the continuation and expansion of various strong programs and initiatives proven effective in previous years such as instructional programs on drug, alcohol, and tobacco abuse and prevention, digital citizenship training, diversity awareness programs, and a focus on cultural responsibility and inclusiveness for all students. We will continue to offer and expand on all of these programs in the LCAP in order to address the character and wellness needs of all children and to ensure that all graduates are college, career and civic ready.

While there are a variety of minor changes in this LCAP, the most significant changes include increased social-emotional and behavioral supports for all students with a major focus on low income youth, increased coordinated supports to ensure college and career readiness for all students but with a particular focus on underrepresented groups, and increased academic supports for all who struggle in reading, writing and math. These are all actions that have been in previous year LCAPS but increased funding and/or FTEs to facilitate these increased services can be found in Goal 1 Actions 1, 2, 3, 4, 5, 7, 8, 9, and 10. Funding for base funded certificated employees, paraprofessional aides, AVID teachers, and social-emotional/behavioral support counselors has been increased for 2018-2019.

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

The latest release of the California Dashboard (Fall 2017) for Mattole Unified reports a suspension rate (K-12) in the blue (highest) performance level with a status of very low (0%) for 'All Students' in the district.

The 2018 high school graduation rate remains at 100%.

The achievement level for students at Mattole Elementary on the Math CAASPP online tests in 2017 increased to 32% who exceeded the standard from 14% in 2016 and 14% in 2015. This percentage increase is more than doubled!

The achievement level for students at Mattole Elementary on the ELA CAASPP online tests in 2017 increased to 39% who exceeded the standard from 20% in 2016 and 9% in 2015. 68% of Mattole Elementary students either exceeded or met the standard in 2017 which is an increase of more than 21 percentage points from the 45% of students who either exceeded or met the standard in 2015 and 2016!

All district students (100%) have passed the FitnessGram physical fitness testing for 2018.

As a result of this progress, Mattole Unified intends to continue the following actions/services which directly led to the progress mentioned above:

- Employ highly qualified teachers in grades TK-12 at all three district schools to provide a broad course of study and CCSS to all students enrolled.
- Purchase and use CCSS aligned curriculum for grades TK-12
- Employ part-time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.
- Provide a very high level of administrative instructional support and oversight to all teachers in all classrooms at all grade levels in all subject areas.
- Employ a district school counselor to provide academic & career/college services and to provide individual and small group support, social-emotional lessons and wellness activities for all students but with extended services geared to support homeless, low-income, foster youth and English learners.
- Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-12.
- Continue to expand our TK-12 STEAM program.
- Use funds for maintenance/custodial for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.
- Distribute a weekly newsletter in a paper version to all students to bring home on Mondays and an electronic version to be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups

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

It should be noted that due to our very small district size, there is only one state indicator (Suspensions) on the California School dashboard that does not have N/A or an asterisk due to there being less than 11 students in the student group. Thus, we have used local indicators and data supplied by MMARS (Multiple Measures Assessment Reporting System) to determine our areas of greatest need.

While our CAASPP test scores for the last three years show very dramatic improvement in ELA in 2017 (39.29% Exceeded Standard, 28.57 % Met Standard and 14.29% Nearly Met Standard) we must be sure to not lose focus on the 17.86% of students who did not meet the standard. All students who have been identified as not meeting the standard in ELA receive additional personalized intensive ELA (reading, writing, spelling, vocabulary, comprehension) intervention support either as 1:1 or very small group with a resource specialist in addition to push-in classroom support with special ed. staff. This will continue in 2018/2019. These services can be found in Goal 1 Action 3 and Goal 1 Action 10.

Also, while our CAASPP test scores for Math 2017 show tremendous improvement with a near doubling of the number of students exceeding the standard from the previous year (32.14%) and meeting the standard (14.29), we will be sure to actively pursue the goal of increasing those students who were nearly meeting the standard (42.86%) because research has shown that intensive focus on this group who are 'nearly there' bears 'a lot of fruit' because it is relatively easy to bring them up to meeting the standard with an intense focus on providing additional support within the classroom in order that these students may reach mastery. These services can be found in Goal 1 Action 3 and Goal 1 Action 10.

Our yearly baseline, first trimester, second trimester and year-end Renaissance STAR assessments in ELA and Math will also continue to be utilized in order to track progress and to make fluid determinations as to what the focus areas should be for each identified student's individualized reading/math intervention learning plan.

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

Mattole Unified's greatest gap is noted in English language arts and math for students with identified learning disabilities. Support for students with learning disabilities includes ensuring that students are receiving appropriate core instruction and the supplementary supports necessary to meet the Individualized Education Program (IEP) goals. This varies by student but additional professional learning for certificated and classified instructional staff on models of instruction are being used to change outcomes in these areas. In addition, we have plans to provide various opportunities for staff professional development in areas such as occupational therapy, and various response to intervention reading and math instructional programs during the next school year. We will continue to expand the use of student technology programs such as Big Ideas Math in grades 6-12, STAR Math/Accelerated Math and STAR Reading/Accelerated Reader for students in grades 2-12. These services can be found in Goal 1 Actions 1, 2, 3, 7,8 and 10.

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

The district does not currently have any foster youth enrolled but we are fully prepared to provide the highest quality services available to such students if/when they may enroll during the 2018/19 school year. We will improve services to low income students by providing regular, individualized access to our

district school counselor who will provide weekly check-ins, outreach, art and music therapy sessions and personalized academic counseling. Our AVID-trained school counselor and high school/middle school staff will continue to teach AVID classes to all students in grades 6-12 but with particular emphasis toward increasing the academic success for our low-income, homeless and English learners. We will be especially targeting low-income students so that we may close the achievement gap by preparing them for college/careers so that they may break the cycle of poverty, We will continue to provide new backpacks full of school supplies for all low-income students. We will continue to offer after-school programs for all interested students four days a week with homework assistance, arts/crafts, computer programming, chess club and performing arts. Special education students will receive specialized services in Reading, Writing, Math, Speech, and Occupational Therapy that will systematically address IEP objectives and monitor growth.

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	\$1,320,546
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,018,514

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.

The LCAP for 2018-2019 includes 85% of the total general fund budget for the year. The major expenditures not in the LCAP include unrestricted 'operational' costs such as utilities, property and liability insurance, contracts for legal and audit services and administrative salaries and benefits.

Amount not Included - \$302,032

Insurance

Legal Services

Audit Services

Administrative Salaries and Benefits: Superintendent

Administrative Assistant

Superintendent dues/memberships

Heating Fuel

Electricity Service

Waste Disposal

Hazardous Waste

Most of the actions and services that support the District's Goals 1-3 are deeply imbedded, interwoven and incorporated in the daily deliverance of instruction to all students - students of low socio-economic status, special needs and regular education students. The District serves and instructs all students to the

best of its ability notwithstanding the very low supplemental grant, the District will continue to spend over and above these limited funds to serve its students and insure they receive a world-class education.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$1,142,657

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

Improve student performance outcomes in the core academic areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Rate of Teacher Misassignment

Baseline: Rate of Teacher Misassignment:
2016-2017: 0

17/18: Maintain Rate of Teacher Misassignment at 1 or less

Actual

There were no Misassignments of teachers during the 2017-2018 school year. One hundred percent of all district teachers were appropriately assigned.

Expected

Metric: Access to Instructional Materials as determined by William's Reports

Baseline: Access to Instructional Materials as determined by William's Report: 100%

17/18: Maintain Access to Instructional Materials as determined by William's Report at 100%

Metric: Middle School Dropout Rate

Baseline: Middle School Dropout Rate: 0 students dropped out in 2016/17

17/18: Maintain Middle School Dropout Rate at 1 or less students

Metric: High School Dropout Rate

Baseline: High School Dropout Rate: 0 high school students dropped out during the 2016-2017 school year

17/18: Maintain High School Dropout Rate of 1 or less students

Actual

Access to Instructional Materials for 2017-2018 as determined by William's Report was maintained at 100%

The Middle School Dropout Rate for 2017-2018 was maintained at 1 or less students. There were no Middle School dropouts - zero (0) students dropped out.

The High School Dropout Rate for 2017-2018 was maintained at 1 or less students. There were no High School dropouts - zero (0) students dropped out.

Expected

Metric: High School Graduation Rate

Baseline: High School Graduation Rate: 100%

17/18: Maintain High School Graduation Rate at 100%

Metric: PSAT Participation Rate

Baseline: Participation rate of PSAT of students in grades 8, 9, and 10:
100%

17/18: Maintain participation rate of PSAT of students in grades 8, 9, and 10 at 100%

Actual

The High School Graduation Rate for 2017-2018 was maintained at 100%. One hundred percent of 2017-2018 12th grade students will graduate.

The participation rate of PSAT of students in grades 8,9 and 10 was maintained at 100%. One hundred percent of students participated in PSAT testing in 2017-2018.

Expected

Metric: CAASPP Results

Students meeting or exceeding standards on ELA

Baseline: Honeydew Elementary = 40%

Mattole Elementary = 47%

Triple Junction HS = 100%

17/18: Honeydew Elementary = 41%

Mattole Elementary = 48%

Triple Junction HS = 100%

Actual

The actual outcomes for percent of students meeting or exceeding standards on CAASPP ELA were as follows:

Spring 2017 testing

Honeydew Elementary = 20%

Mattole Elementary = 68%

Triple Junction HS = 100%

(All 3 schools combined) = 49%

While the students at Mattole Elementary and Triple Junction High School did achieve above the projected baselines in CAASPP ELA testing in 2017, the students at Honeydew Elementary did not. It should be noted that all of the students in grades 3-8 (only 5 students) were tested at Honeydew School and all of the grade 11 (only 2 students) at Triple Junction High School were tested.

Expected

Metric: CAASPP Results
Students meeting or exceeding standards on Math

Baseline: Honeydew Elementary = 20%
Mattole Elementary = 43%
Triple Junction HS = 50%

17/18: Honeydew Elementary = 21%
Mattole Elementary = 44%
Triple Junction HS = 51%

Metric: Rate of Low Income Youth participating in college/career programs and services

Baseline: Participation rate of low income youth in college/career programs and services = 100%

17/18: Maintain participation rate of low income youth in college/career programs and services at 100%

Actual

The actual outcomes for percent of students meeting or exceeding standards on CAASPP Math were as follows:

Spring 2017 testing

Honeydew Elementary = 20%
Mattole Elementary = 46%
Triple Junction HS = 0%
(All 3 schools combined) = 34%

While the students at Mattole Elementary did achieve above the projected baselines in CAASPP Math testing in 2017, the students at Honeydew Elementary and Triple Junction HS did not. It should be noted that there were only 5 students tested at Honeydew and 2 students tested at the high school.

The participation rate of low income youth in college/career programs and services was maintained at 100%. One hundred percent of low income youth participated.

Expected

Metric: Rate of Students with Disabilities receiving Special Education services

Baseline: Participation rate of students with disabilities receiving special education services = 100%

17/18: Maintain rate of students with disabilities receiving special education services at 100%

Actual

The rate of students with disabilities receiving special education services was maintained at 100% in 2017/2018.

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

Employ highly qualified teachers in grades TK-12 at all three district schools to provide a broad course of study and CCSS to all students enrolled.

Eleven highly qualified teachers in grades TK-12 were employed to provide a broad course of study and CCSS to all students enrolled in 2017/2018.

Amount
\$268,917

Source
Base

Budget Reference
1100 & 3000 Salaries & Benefits

Amount
\$181,206

Source
Education Protection Account

Budget Reference
1100 & 3000 Salaries & Benefits

Amount
\$24,961

Source
Title II

Budget Reference
1100 & 3000 Salaries & Benefits

Base - 1100/3000's = \$287,511
EPA - 1100/3000's = \$187,485
Title II - 1100/3000's = \$24,751

Action 2

Planned Actions/Services

Purchase CCSS aligned curriculum for grades TK-12

Actual Actions/Services

The only CCSS curriculum that needed to be purchased for the 2017/18 school year was the MyMath consumable student editions which were purchased for students in grades K-5. Big Ideas math on-line and student journal consumables were used for grades 6-12 math under a 6 year license so there were no purchases necessary. Also, the Reach for Reading ELA curriculum for grades K-6 was purchased in 2016/17 with 6 year online licenses so no new materials needed to be purchased. Since the final CA state adoption of History and Social Science curriculum did not occur until February 2018 none was purchased during this school year. Administration and teaching staff are now in the review stage for this curriculum as of late May 2018 and it is expected that History-Social Science curriculum programs

Budgeted Expenditures

Amount
\$3000

Source
Base

Budget Reference
4110

Estimated Actual Expenditures

Base - 4110 - \$230

Base - 4310 - \$1271.99

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

will be recommended to the MUSD Board of Trustees in August 2018 for purchase during the 2018-2019 school year. A Junior Library Guild subscription was purchased in which new books were received for the district library in Petrolia for students in grade TK-12. Non Fiction Social Studies, Non Fiction Science and Biographies were added to our collection and used by district students as part of the Accelerated Reader program this school year.

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ part-time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.

Part-time instructional aides were employed to lower the adult to student ration and allow for more instructional support to all students.

Amount
\$14,356

Source
Base

Budget Reference
2100 & 3000

Base - 2100/3000's = \$15,305

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ school counselor to provide academic & career/college services and to provide individual and small group support and wellness activities for all students but with extended services geared to support low-income, foster youth and English learners.

A 0.4 FTE school counselor with a clear California Pupil Personnel Services (PPS) School Counseling credential was employed to provide academic and career/college services to all students at all district schools. She also provided individual and small group support and wellness activities for all students with extended services geared to support low-income, foster youth and English Learners during the 2017/2018 school year.

Amount
\$10,312

Source
Supplemental

Budget Reference
Goal/Function 1500/3110 Object
1200/3000

Amount
\$10,418

Source
Base

Budget Reference
Goal/Function 1110/3110 Object
1200/3000

Base - 1200/3000's = \$10,479
Supplemental - 1200/3000's = \$9,903

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID purposely directed to encourage Low Income and Low Performing students.

The position of highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID purposely directed to especially encourage Low Income and Low Performing students in grades 6-8 was shared by two individuals each with an FTE of 0.5 during the 2017-2018 school year.

Amount
\$11,296

Source
Supplemental

Budget Reference
1100 & 3000

Supplemental - 1100/3000's =
\$11,162

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

In order to meet attendance goals, the district will continue to provide daily transportation to and from school via its bus route.

Daily transportation to and from school via its bus route was provided for all students requiring this transportation during the 2017/2018 school year.

Amount
\$87,294

Source
Transportation

Budget Reference

Goal/Function 1194/3600

Objects

a. 2000's, 3000's = \$35,342

b. 4000's = \$8,567

c. 5000's = \$17,584

Goal/Function 1194/9100

Objects

a. 7439 = \$23,300

a. 2000/3000's = \$35,342

b. 4000's = \$9,691

c. 5000's - 1194/9100 = \$18,961

a. 7439 = \$23,258

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

All materials and supplies necessary to provide top-quality, premiere instruction in all core and content areas in all grade levels at all schools. Includes other curricular items, subscriptions, periodicals, tests, and office/classroom supplies.

All materials and supplies necessary to provide top-quality, premiere instruction in all core and content areas in all grade levels at all schools were provided. These include classroom and office consumables, science and art supplies, PSAT, SAT and AP tests, subscriptions, and equipment rentals and leases.

The Title II expenditure was for the Co-op contract (\$4250).

Amount
\$18,325

Source
Base

Budget Reference
Goal/Function
1110/1000
Objects
a. 4000's = \$12,875
b. 5000's = \$5,450

Amount
\$3500

Source
Title II

Budget Reference
5811

a. 4000's = \$9,700
b. 5000's = \$7,500

Title II 5811 - \$4,250

Action 8

Planned Actions/Services

Participation in professional development workshops and conferences will be offered to all

Actual Actions/Services

Teaching and educational support staff participated as a team in various workshops such

Budgeted Expenditures

Amount
\$5450

Estimated Actual Expenditures

a. 1110/1000
4300's = \$50
5200's = \$1500

Planned Actions/Services

instructional staff members (travel and mileage expenses, registration fees, and accommodations fees). Professional consulting services, dues and memberships that directly benefit positive, engaging student instruction will be funded and utilized.

Actual Actions/Services

as Kim Sutton's Creative Mathematics 'Using Working Memory' and the Building STEAM conference with Dr. Karen Crow Roark from NASA AMES Research Center and Dr. AnnMarie Thomas of the University of St. Thomas. Teachers became certified in the Lunar and Meteorite Certification – a 5 hour certification complete with lesson plans that allows the participants to check-out lunar and meteorite samples from NASA for use in their classrooms. Our school counselor traveled to San Diego to attend the AVID Summer Institute to benefit middle and high school students. Dues and membership fees in professional organizations that benefitted student instruction were also funded.

Budgeted Expenditures

Source
Base

Budget Reference
a. Goal/Function 1110/1000
Objects
4300s = \$50
5200s = \$350
5300s = \$1500
b. Goal/Function 1100/2700
Objects
4300s = \$100
5200s = \$350
5300s = \$3100

Estimated Actual Expenditures

5300's = \$1000

b. 1110/2700
4300's = \$50
5200's = \$0
5300's = \$2410

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Participation in professional development workshops and conferences that will specifically and directly benefit all district low-income youth will be offered (mileage expenses, registration fees, and accommodations fees). Professional consulting services that specifically and directly benefit low-income youth will be funded and utilized.

All district teaching and support staff participated in two full-day PBIS professional development workshops by professional consultant Dr. Dale Myers PhD. Tier II social behavioral supports and interventions specifically for district low income youth were the primary focus of these workshops which occurred at the beginning of the school year and mid-way. Additionally, check-in live ZOOM sessions with the PBIS team occurred with Dr. Dale during the school year as follow-ups to these trainings.

Amount
\$3149

Source
Supplemental

Budget Reference
5200s

5200's = \$3150

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP.

All district youth on a 504 Plan or an IEP were provided with Special Education and Intervention Services in 2017/2018.

Amount
\$76,965

Source
Special Education

Budget Reference
1104, 2122, 3000s

1104's = \$63,717
2122's = \$0
3000's = \$9,663

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.

Only highly qualified teachers in grades TK-12 were employed at all district schools for the 2017-2018 school year. Sufficient standards-aligned instructional materials were purchased as needed and provided to all district students at all schools. All students in grades 8-11 took the PSAT (PSAT 8/9 and PSAT/NMSQT) tests in October 2017. All graduating students at Triple Junction High School have met UC Articulation A-G requirements for the last 3 years. All students in grades 9-12 are currently enrolled in A-G approved courses and have a plan in place to meet all requirements at their graduation dates. All district students had access and enrollment in all required areas of study in all grades. A part-time instructional aide was employed to assist the RTI teacher with district students in math and ELA intervention. A school counselor was employed to provide 1:1, small group and whole class lessons and services with a focus on social, emotional, behavioral and academic learning to all students, to include unduplicated youth primarily. All middle school and high school students participated in the AVID program for the 2017-2018 school year. We continued to implement SW-PBIS and MTSS strategies/frameworks in order to meet student behavioral needs.

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

The actions and services noted above for articulated Goal #1 were deemed effective as follows:

- The percentage of highly qualified and appropriately assigned teachers based on CA state requirements was maintained at 100% (Target Met)
- Sufficient Instruction Materials for all TK-12 students in all subject areas at all district schools was maintained at 100% (Target Met)
- The participation rate of SAT, ACT (grades 11 and 12) and PSAT 10 and PSAT 8/9 (grades 8-10) and CAASPP tests was maintained at 100%. (Target Met)
- The percentage of students meeting A-G requirements (Triple Junction High School) was maintained at 100% (Target Met)
- The High School Graduation rate was maintained at 100% (Target Met)
- Rates of district students exceeding standards in both ELA and Math on CAASPP tests increased dramatically.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actual expenditures were very close for almost all actions listed for Goal #1 in the 2017-2018 school year (most were just a little over-budget). For action 2, only about 1/2 of the budgeted expenditures occurred (approximately \$1500 of the \$3000 allocated) due to the fact that the state adopted list of social studies/history curriculum was not released until November so it was decided that this curriculum would be purchased in 2018/19 (rather than in 2017/18) so that there would be ample time for administrators and teachers to review and recommend curriculum for board adoption. For action 8, all planned professional development occurred, however the amount quoted for the Dr. Dale Myers training to us in spring of 2017 was more than the amount that was actually billed to us for the trainings in the fall and spring of 2017/18.

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.

No changes were made to the wording of this goal, expected outcomes, metrics or action/services for the 2018/2019 LCAP

Goal 2

Ensure that all Mattole Unified School District students have ready access and ample opportunity to learn in environments that reflect 21st century learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 5, 7

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Student access and enrollment in all required areas of study (all district schools)

Baseline: 2016 – 2017 Student Access/Enrollment in all Required Areas of Study: 100% of district students had access and were enrolled in all required areas of study

17/18: Maintain Rate of 100% of district student who have access and are enrolled in all required areas of study

Actual

100% of district students were provided access and enrolled in all required areas of study in 2017/2018

Expected

Metric: 1:1 tablet and laptops for all district students in grades TK-12

Baseline: 2016-2017 Ratio of Student access to tablets and laptops for all district students in TK-12 = 1:1

17/18: Maintain 1:1 ratio of student access to tablets and laptops for all district students in TK-12

Metric: Successful AP Exam Score rate (Triple Junction High School)

Baseline: 2015-2016 AP exam scores of 3 or higher: 100%

17/18: AP Exam scores of 3 or higher at a rate of 75% or greater

Metric: Rate of students using CCSS math curriculum

Baseline: 2016-2017 Rate of Students using CCSS math curriculum = 100%

17/18: Maintain Rate of 100% of all district students using CCSS math curriculum

Actual

A 1:1 ratio of student access to tablets and laptops was maintained for all district students in TK-12 at in 2017/2018. 100% of students in TK-12 had their own assigned tablets and laptops.

The successful 2016-2017 AP Exam Score of 3 or higher rate at Triple Junction High School was 50%.

The Rate of all district students using CCSS math curriculum was maintained at 100% in 2017/2018.

Expected

Metric: Rate of students using CCSS ELA curriculum

Baseline: 2016-2017 Rate of Students using CCSS ELA curriculum = 100%

17/18: Maintain Rate of 100% of all district students using CCSS ELA curriculum

Metric: Facilities Inspection Tool

Baseline: 2016 – 2017 Facilities Inspection Tool: All district facilities received a 'good' or better rating

17/18: Maintain good or better rating on Facilities Inspection Tool for all district facilities

Metric: Percentage of Students Successfully Completing A-G course requirements at high school graduation

Baseline: 2016-2017 Percentage of Students successfully completing A-G Requirements = 100%

17/18: Maintain percentage of students successfully completing A-G Requirements at greater than 90%

Actual

The Rate of all district students using CCSS ELA curriculum was maintained at 100% in 2017/2018.

A good or better rating on the Facilities Inspection Tool for all district facilities was maintained in 2017/2018.

The percentage of students successfully completing A-G Requirements at high school graduation is 100% for the 2017/2018 school year.

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

Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-12.

Actual Actions/Services

Technology was used and integrated in instructional programs in all classrooms and in all subjects for all students in TK-12. More new ruggedized Chromebooks and console licenses for the student 1:1 program were purchased this year to replace aging student laptops.

The 5845 expenditure of \$5,269 was for the district's broad band connection information network service contract with Frontier which was about \$1300 less than expected.

Budgeted Expenditures

Amount
\$10,557

Source
Base

Budget Reference
Goal/Function
1110/1000
a. 4400 = \$707
b. 4445 = \$2500
c. 4453 = \$250

Object/Function
0000/7700
a. 5845 = \$6,600

Estimated Actual Expenditures

1110/1000
a. 4400 = 0
b. 4445 = \$2500
c. 4453 = 0

0000/7700
a. 5845 = \$5,269

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

All K-12 students will participate in STEAM field trips.

District students participated in STEAM field trips in 2017/2018 to Wolf Creek Environmental Camp in the fall and to the Eureka Zoo in the spring as part of the iNaturalist citizen science initiative. The only expense was the \$300 fee to Redwood National Park for Wolf Creek because the zoo trip was paid through a grant.

Amount
\$500

Source
Base

Budget Reference
5801

5801 = \$300

Action 3

Planned Actions/Services

All K-12 students will participate in STEAM projects and classes taught by guest lecturers.

Actual Actions/Services

All TK-12 district students participated in STEAM projects and classes taught by two guest lecturers weekly throughout the school year which included multiple math/science projects and music/performing arts classes and performances.

Budgeted Expenditures

Amount
\$11,883

Source
Base

Budget Reference
2900/3000s

Estimated Actual Expenditures

2900/3000's = \$11,900

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.

The TK-12 coding/robotics program was continued in the 2017/2018 school year which uses B- bots in grades K-2, Dash/Dot robots in grades 3-8 and Finch robots in high school (AP Computer Science). Students continued to utilize their Fire tablets in the 1:1 tablet program. Ten more Ruggedized Chromebooks were purchased and used in the 1:1 laptop program at all schools. High school students used APEX online learning for Spanish I, Spanish II, Spanish III, and Chemistry for supplemental lessons. Accelerated Reader and Accelerated Math on-line supplemental programs were purchased and used with all district students. A reading incentives program in which students in grades 3-8 who achieved their reading goals were rewarded with a Friday night sleepover at the school each trimester was introduced with great success. A chess club for all students has been meeting one day weekly after school. In addition, after school music programs for students in K-12 have also been a hit.

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

The actions/services for this goal were primarily focused on the use and access to state of the art technology and educational programs. Students continued to use the Renaissance Learning suite of programs such as Accelerated Reader and Accelerated Math. Elementary students were tested using the STAR Reading, Math and Early Literacy at the start of the school year and at the end of each trimester to track progress. G Suite for Education was used by all district students to access their individual gmail accounts, google docs, drive, sites and search engines. These have continue to prove very effective in ensuring that all Mattole Unified School District students have ready access and ample opportunity to learn in environments that reflect 21st century learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actual expenditures were very close for Goal #2 in the 2017-2018 school year. For Action 1, no budgeted expenditures occurred for the 4400 object (\$707) because this was to be utilized for a new smart screen for the new high school classroom. However,

construction of the new high school building was delayed until May 2018 so this expenditure will occur in 2018/19. Also, the actual amount for the fiber optic Internet service was less than expected (object 5845) at \$5269 rather than the \$6600 budgeted. For Action 2, the amount budgeted for STEAM field trips was \$500 but only \$300 was spent because the only expense was for the fall trip to Wolf Creek which cost \$300. The spring trip to the Eureka Zoo for the iNaturalist event was free due to a grant received by the presenters, thus the \$200 allocated for that trip was not spent.

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.

No changes were made to the wording of this goal, expected outcomes, metrics, or actions and services.

Goal 3

Improve school climate and increase parent/community involvement to enhance student learning and promote and cultivate a positive, safe environment to support student engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Attendance rates (all district schools)

Baseline: 2016 – 2017 Attendance Rates as of month 9: Mattole Elementary – 94.6%, Honeydew Elementary – 99.8%, Triple Junction High School – 93.6%

17/18: Maintain Attendance Rates at all schools at or above 90%

Actual

The 2017/2018 attendance rates at all schools was maintained at or above 90% in 2017/2018

Expected

Metric: Chronic absenteeism rates (all district schools)

Baseline: 2016 – 2017 Chronic Absenteeism rates as of month 9:
Mattole Elementary – 7.5%, Honeydew Elementary – 0%, Triple Junction High -7.1%

17/18: Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School)

Metric: Suspension rate

Baseline: 2016-2017 Suspension Rate as of month 9 (all district schools) = 1.6%

17/18: Maintain Suspension Rate at less than 2%

Metric: Expulsion rate

Baseline: 2016-2017 Expulsion Rate as of month 9 = 0%

17/18: Maintain Expulsion Rate at 0%

Actual

The rates of chronic absenteeism for 2017/2018 were as follows:

Mattole Elementary: 11.1%
Honeydew Elementary: 33.3%
Triple Junction High School: 7.1%

The Suspension Rate for Mattole Unified was 0% for the 2017/2018 school year which means that we were able to meet our expected outcome of maintaining the rate at less than 2%.

There were no students expelled from Mattole Unified schools in 2017/2018. The Expulsion Rate was maintained at 0% in 2017/2018.

Expected

Metric: Parent satisfaction survey participation rate

(Parents will be given the opportunity to complete an online survey assessing parent satisfaction with district offerings)

Baseline: 2016 – 2017 Parent Satisfaction Survey Participation Rate: 90%

17/18: Maintain Parent Satisfaction Survey Participation Rate at 90%

Metric: Quality of District School Facilities and Grounds Maintenance rating

Baseline: 2016-2017 Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey = 90%

17/18: Maintain Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey 90% or more

Actual

The Parent Satisfaction Survey Participation Rate was maintained at 90%.

The Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on the 2017/2018 survey was maintained at 90%.

Expected

Metric: Parents will be given multiple opportunities annually to participate in school and district level stakeholder and planning meetings such as LCAP stakeholder meetings, School Site Council meetings and DAC meetings.

Baseline: 2016 – 2017 Number of opportunities available for all district parents to participate in planning meetings: 7+

17/18: Maintain number of opportunities available for all district parents to participate in planning meetings at 6 or more annually

Metric: Rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually

Baseline: 2016-2017 Rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually = 100%

17/18: Maintain rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually at 100%

Actual

The number of opportunities available for all district parents to participate in planning meetings was maintained at 6 or more annually.

The rate of parents of students with disabilities participating in at least one SST, IEP, or 504 meeting was maintained at 100% in 2017/2018.

Expected

Metric: Student Survey Measuring School Safety

Baseline: 2015-2016 California Healthy Kids Survey Percentages of Students rating 'School Perceived as Safe'

Secondary = 92%

Elementary = 83%

17/18: Maintain rate of students rating 'School Perceived at Safe' at 75% or above

Metric: Student Survey Measuring School Connectedness

Baseline: 2015-2016 California Healthy Kids Survey Percentages of Students rating 'School Connectedness (High)'

Secondary = 92%

Elementary = 75%

17/18: Maintain rate of students rating 'School Connectedness (High)' at 75% or above

Actual

2016/2017 California Healthy Kids Survey Percentages of Students rating 'School Perceived as Safe'

Secondary = 92%

Elementary = 85%

2016/2017 California Healthy Kids Survey Percentages of Students rating 'School Connectedness (High)'

Secondary = 88%

Elementary = 86%

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

Maintenance/custodial funds will be used for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.

Actual Actions/Services

Maintenance/custodial funds were used for custodial supplies; gardening and maintenance supplies; supplies for operations; transportation supplies, including gasoline; supplies for repair and upkeep of equipment or buildings and grounds; and medical and office supplies in addition to paying salaries/wages and benefits for maintenance and custodial certificated staff.

Budgeted Expenditures

Amount
\$87,665

Source
Base

Budget Reference

Goal/Function

1193/8100

Object

a. 2213, 3000 = \$70,375

b. 2214 = \$17,290

Salaries/Benefits

Amount
\$65,760

Source
Base

Budget Reference

Goal/Function

1193/8100

Object

a. 4300s = \$1,210

b. 4400s = \$10,050

c. 5200s = \$1,000

Estimated Actual Expenditures

1193/8100

a. 2213/3000's = \$70,345

b. 2214 = \$16,575

1193/8100

a. 4300's = \$6,798

b. 4400's = \$0

c. 5200's = \$0

d. 5600's = \$0

1195/8500

a. 5800's = \$13,162 / 6200's = \$21,450

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

d. 5600s = \$1,000
 Custodial/ Grounds/
 Maintenance supplies, parts and
 repairs
 Goal/Function
 1195/8500
 a. 5800s = \$2,650
 Facilities contracts and
 upgrades

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups

A weekly newsletter was distributed in paper and electronic versions to all students and parents on Mondays. An electronic version was posted on the district web-site and the local Mattole Valley bulletin board on Google groups.

Amount
 \$350

 Source
 Base

 Budget Reference
 4310

\$350

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase in cafeteria budget to provide bountiful, nutritious, healthy food for breakfast and lunch programs, especially for low-income students, as part of district student wellness policy.

\$25,000 in transfers of moneys from the general fund to the cafeteria fund to cover expenses during the 2017/2018 school year.

Amount
\$30,000

Source
Base

Budget Reference
7616

\$25,000

Action 4

Planned Actions/Services

Employ district secretary/attendance clerk who will provide ongoing, timely communication in various formats to all school community members in order that school climate may positively reflect a high functioning, informed, cohesive and connected school community.

Actual Actions/Services

A district secretary/attendance clerk was employed to provide timely communication to school community members in order that school climate positively reflects a high functioning, informed, cohesive and connected school community.

Budgeted Expenditures

Amount
\$35,428

Source
Base

Budget Reference
2406, 3000

Estimated Actual Expenditures

2406/3000's = \$47,623

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.

Parent satisfaction surveys were administered, school events were advertised and the district web-site was maintained. Weekly newsletters were distributed to all students and parents. School handbooks were updated and distributed. The expulsion rate remained at 0% (target met). The high school graduation rate remained at 100%, and high school and middle school dropout rates remained at 0% (targets met). All schools received facilities maintenance and cleanliness ratings of good or better from 90% of the respondents on the 2017-2018 parent survey (targets met).

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

The expulsion rate remained at 0% (target met). The high school graduation rate remained at 100%, and high school and middle school dropout rates remained at 0% (targets met). All schools received facilities maintenance and cleanliness ratings of good or better on the 2017-2018 parent survey (targets met).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Budgeted expenditures and estimated actual expenditures were close for most of the actions listed for Goal #3 in the 2017/2018 school year. We were able to stream line some procedures and cut some costs in the overall expenditures for our school cafeteria program by supplementing our nutrition program with produce grown in our school gardens. Therefore, we had budgeted a transfer of \$30K from the general fund to cafeteria but only actually spend \$25 K of this. Also, for Action 1 the \$52,500 budgeted to the 5800s for 'Facilities contracts and upgrades' was to be used for architect fees but was paid through the Measure M bond. For Action 4 (employ district secretary/attendance clerk) we went over the original amount budgeted because the employee's contract started earlier than predicted in the fiscal year of 2018/2019 so additional salary and benefits were paid.

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

We are not planning on making any major changes to this goal, expected outcomes or actions/services for the 2018-2019 LCAP due to the fact that all of the actions and services proved to be very effective in ensuring that the school climates were positive and safe environments that support student engagement were cultivated.

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?

The LCAP was discussed and input was gathered at the following formal meetings with the following attendees:

MUSD Board of Trustees - 9/12/17; 10/9/17; 11/14/17; 12/11/17; 2/15/18; 3/8/18; 4/12/18; 5/10/18

Elementary Site Council (staff, students, parents, community members) - 8/31/17; 10/3/17; 11/1/17; 12/6/17; 2/7/18; 4/10/18; 5/8/18

High School Site Council (staff, students, parents, community members) 9/11/17; 10/19/17; 11/6/17; 1/8/18; 3/5/18; 4/2/18

Triple Junction High School Associated Student Body (all high school students) 4/25/18

MUSD Bargaining Unit Meeting – 4/24/18

LCAP Stakeholder Engagement Forum, TJHS Petrolia (Staff, Parents, Students, Community Members) – 4/26/18

In addition to the formal meetings listed above, there have been numerous informal discussions and conversations via face-to-face meetings, phone calls, e-mails, and texts with individuals and small groups that have occurred and continue to occur on a near daily basis between stakeholders and administration throughout the school year.

In addition to the formal meetings, ideas, feedback, comments, suggestions etc, gathered from these more individualized and informal meetings have also had a significant, direct impact on the planning, development, reviewing and support of our LCAP for the 2018 and years subsequent.

A PowerPoint presentation with quantitative/qualitative data/metrics was made available to stakeholders this spring at the above-mentioned formal meetings. In addition, it has been sent as an e-mail document to staff, parents and other stakeholders and is posted on the district web- site. The PP also reviewed the eight state priorities, and how we are meeting and plan to continue meeting these priorities in the future and was used by the LEA to inform the LCAP goal setting process.

Impact on LCAP and Annual Update

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

After meeting with stakeholder groups comprised of employee groups, district staff, students, parents and other community members information was reviewed, consolidated, prioritized and incorporated into the 2018/19 LCAP. The LCAP document was reviewed to assure and ascertain that the adjustments met all of the needs identified by the stakeholder groups. Specific needs identified for the 2018/19 school year and beyond are as follows:

- Continue with interventions that target students during the school day for at-risk student groups including unduplicated populations
- Continue to utilize current school communication channels through various media formats for staff/student/parent/community outreach/engagement opportunities such as the weekly newsletter in paper and e-formats, social media, district/school/classroom web-sites, mobile apps, notifications and alerts; emails, texts, phone communication; and postings on community digital (e.g. Mattole Community Google Groups) and old school bulletin boards for information pertaining to school happenings/news (performances, presentations, achievements, events, meetings, trainings, award presentations, sports events etc.) to relay time-critical school information (school closings, policies, notices); calendars - weekly, monthly and annual; leadership and education improvement ideas; school levy and community outreach including fundraising; information regarding school/community events; and promotional and celebratory school photos and videos
- Continue to build the TK-12 college/career/civic readiness program so that all of our students are given an excellent education and graduate with strong 3C readiness.
- Assurance of the continuation of social-emotional supports that meet the needs of the whole child for all district students with a strong focus on providing any additional support necessary to meet the needs of our low-income, homeless, foster and English Learner youth.
- Continued curricular, technological, instructional and professional development support for all district teaching staff.

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

Improve student performance outcomes in the core academic areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 8

Local Priorities:

Identified Need:

All students need instruction provided by highly qualified professionals, well-versed in Common Core State Standards and high-yield instructional practices. Students receive premiere instruction at all grade levels in all content areas. Data sets include: anecdotal data on implementation of Common Core State Standards, professional development provided to support implementation of Common Core State Standards, CST results, UC/CSU EAP eligibility rates, CELDT results, English Learner reclassification rates, Advanced Placement (AP) test results, district survey results.

All students need educational options that meet their unique needs and interests. Students participate in courses that prepare them for college and/or career. Data sets include: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduation rates, course availability at all secondary sites, Early Assessment Program results (EAP), district survey results.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of Teacher Misassignment	Rate of Teacher Misassignment: 2016-2017: 0	Maintain Rate of Teacher Misassignment at 1 or less	Maintain Rate of Teacher Misassignment at 1 or less	Maintain Rate of Teacher Misassignment at 1 or less
Access to Instructional Materials as determined by William's Reports	Access to Instructional Materials as determined by William's Report: 100%	Access to Instructional Materials as determined by William's Report: 100%	Access to Instructional Materials as determined by William's Report: 100%	Access to Instructional Materials as determined by William's Report: 100%
Middle School Dropout Rate	Middle School Dropout Rate: 0 students dropped out in 2016/17	Maintain Middle School Dropout Rate at 1 or less students	Maintain Middle School Dropout Rate at 1 or less students	Maintain Middle School Dropout Rate at 1 or less students
High School Dropout Rate	High School Dropout Rate: 0 high school students dropped out during the 2016-2017 school year	Maintain High School Dropout Rate of 1 or less students	Maintain High School Dropout Rate of 1 or less students	Maintain High School Dropout Rate of 1 or less students
High School Graduation Rate	High School Graduation Rate: 100%	High School Graduation Rate: 100%	High School Graduation Rate: 100%	High School Graduation Rate: 100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PSAT Participation Rate	Participation rate of PSAT of students in grades 8, 9, and 10: 100%	Participation rate of PSAT of students in grades 8, 9, and 10: 100%	Participation rate of PSAT of students in grades 8, 9, and 10: 100%	Participation rate of PSAT of students in grades 8, 9, and 10: 100%
CAASPP Results Students meeting or exceeding standards on ELA	Honeydew Elementary = 40% Mattole Elementary = 47% Triple Junction HS = 100%	Honeydew Elementary = 41% Mattole Elementary = 48% Triple Junction HS = 100%	Honeydew Elementary = 42% Mattole Elementary = 49% Triple Junction HS = 100%	Honeydew Elementary = 43% Mattole Elementary = 50% Triple Junction HS = 100%
CAASPP Results Students meeting or exceeding standards on Math	Honeydew Elementary = 20% Mattole Elementary = 43% Triple Junction HS = 50%	Honeydew Elementary = 21% Mattole Elementary = 44% Triple Junction HS = 51%	Honeydew Elementary = 22% Mattole Elementary = 45% Triple Junction HS = 52%	Honeydew Elementary = 23% Mattole Elementary = 46% Triple Junction HS = 53%
Rate of Low Income Youth participating in college/career programs and services	Participation rate of low income youth in college/career programs and services = 100%	Maintain participation rate of low income youth in college/career programs and services at 100%	Maintain participation rate of low income youth in college/career programs and services at 100%	Maintain participation rate of low income youth in college/career programs and services at 100%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Rate of Students with Disabilities receiving Special Education services

Participation rate of students with disabilities receiving special education services = 100%

Maintain rate of students with disabilities receiving special education services at 100%

Maintain rate of students with disabilities receiving special education services at 100%

Maintain rate of students with disabilities receiving special education services at 100%

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)

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

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

Employ highly qualified teachers in grades TK-12 at all three district schools to provide a broad course of study and CCSS to all students enrolled.

2018-19 Actions/Services

Employ highly qualified teachers in grades TK-12 at all three district schools to provide a broad course of study and CCSS to all students enrolled.

2019-20 Actions/Services

Employ highly qualified teachers in grades TK-12 at all three district schools to provide a broad course of study and CCSS to all students enrolled.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$268,917	\$398,323	\$398,323
	\$181,206	\$109,959	\$109,959
	\$24,961	\$34,250	\$34,250

Year	2017-18	2018-19	2019-20
Source	Base Education Protection Account Title II	Base Education Protection Account Title II	Base Education Protection Account Title II
Budget Reference	1100 & 3000 Salaries & Benefits 1100 & 3000 Salaries & Benefits 1100 & 3000 Salaries & Benefits	1100 & 3000 Salaries & Benefits 1100 & 3000 Salaries & Benefits 1100 & 3000 Salaries & Benefits	1100 & 3000 Salaries & Benefits 1100 & 3000 Salaries & Benefits 1100 & 3000 Salaries & Benefits

Action #2

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

Purchase CCSS aligned curriculum for grades TK-12

Purchase CCSS aligned curriculum for grades TK-12

Purchase CCSS aligned curriculum for grades TK-12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3000	\$2500	\$2030
Source	Base	Base	Base
Budget Reference	4110	4110	4110

Action #3

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

Employ part-time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.

Employ part-time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.

Employ part-time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$14,356	\$23,338	\$23,338
Source	Base	Base	Base
Budget Reference	2100 & 3000	2100 & 3000	2100 & 3000

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, 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

Unchanged

2017-18 Actions/Services

Employ school counselor to provide academic & career/college services and to provide individual and small group support and wellness activities for all students but with extended services geared to support low-income, foster youth and English learners.

2018-19 Actions/Services

Employ school counselor to provide academic & career/college services and to provide individual and small group support and wellness activities for all students but with extended services geared to support low-income, foster youth and English learners.

2019-20 Actions/Services

Employ school counselor to provide academic & career/college services and to provide individual and small group support and wellness activities for all students but with extended services geared to support low-income, foster youth and English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,312	\$11,781	\$11,781
	\$10,418	\$11,781	\$11,781
Source	Supplemental	Supplemental	Supplemental
	Base	Base	Base

Year	2017-18	2018-19	2019-20
Budget Reference	Goal/Function 1500/3110 Object 1200/3000	Goal/Function 1500/3110 Object 1200/3000	Goal/Function 1500/3110 Object 1200/3000
	Goal/Function 1500/3110 Object 1200/3000	Goal/Function 1000/3110 Object 1200/3000	Goal/Function 1000/3110 Object 1200/3000

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)

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

Unchanged

2017-18 Actions/Services

Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID purposely directed to encourage Low Income and Low Performing students.

2018-19 Actions/Services

Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID purposely directed to encourage Low Income and Low Performing students.

2019-20 Actions/Services

Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID purposely directed to encourage Low Income and Low Performing students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,296	\$15,547	\$15,547
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1100 & 3000	1100 & 3000	1100 & 3000

Action #6

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

In order to meet attendance goals, the district will continue to provide daily transportation to and from school via its bus route.

In order to meet attendance goals, the district will continue to provide daily transportation to and from school via its bus route.

In order to meet attendance goals, the district will continue to provide daily transportation to and from school via its bus route.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$87,294

\$87,305

\$87,305

Year	2017-18	2018-19	2019-20
Source	Transportation	Transportation	Transportation
Budget Reference	Goal/Function 1194/3600 Objects a. 2000's, 3000's = \$37,843 b. 4000's = \$8,567 c. 5000's = \$17,584 Goal/Function 1194/9100 Objects a. 7439 = \$23,300	Goal/Function 1194/3600 Objects a. 2000's, 3000's = \$39,109 b. 4000's = \$8,138 c. 5000's = \$16,758 Goal/Function 1194/9100 Objects a. 7439 = \$23,300	Goal/Function 1194/3600 Objects a. 2000's, 3000's = \$39,109 b. 4000's = \$8,138 c. 5000's = \$16,758 Goal/Function 1194/9100 Objects a. 7439 = \$23,300

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

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

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

Modified

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

Unchanged

2017-18 Actions/Services

All materials and supplies necessary to provide top-quality, premiere instruction in all core and content areas in all grade levels at all schools. Includes other curricular items, subscriptions, periodicals, tests, and office/classroom supplies.

2018-19 Actions/Services

All materials and supplies necessary to provide top-quality, premiere instruction in all core and content areas in all grade levels at all schools. Includes other curricular items, subscriptions, periodicals, tests, and office/classroom supplies.

2019-20 Actions/Services

All materials and supplies necessary to provide top-quality, premiere instruction in all core and content areas in all grade levels at all schools. Includes other curricular items, subscriptions, periodicals, tests, and office/classroom supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,325	\$21,422	\$21,422
	\$3500	\$755	\$755
Source	Base	Base	Base
	Title II	Title II	Title II

Year	2017-18	2018-19	2019-20
Budget Reference	Goal/Function 1110/1000 Objects a. See Goal 1 Action 7 b. See Goal 1 Action 7 5811	Goal/Function 1110/1000 Objects a. 4000's = \$14,122 b. 5000's = \$7,300 5811 = \$755	Goal/Function 1110/1000 Objects a. 4000's = \$14,122 b. 5000's = \$7,300 5811 = \$755

Action #8

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

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

Participation in professional development workshops and conferences will be offered to all instructional staff members (travel and mileage expenses, registration fees, and accommodations fees). Professional consulting services, dues and memberships that directly benefit positive, engaging student instruction will be funded and utilized.

Participation in professional development workshops and conferences will be offered to all instructional staff members (travel and mileage expenses, registration fees, and accommodations fees). Professional consulting services, dues and memberships that directly benefit positive, engaging student instruction will be funded and utilized.

Participation in professional development workshops and conferences will be offered to all instructional staff members (travel and mileage expenses, registration fees, and accommodations fees). Professional consulting services, dues and memberships that directly benefit positive, engaging student instruction will be funded and utilized.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5450	\$23,547	\$23,547
Source	Base	Base	Base

Year	2017-18	2018-19	2019-20
Budget Reference	a. Goal/Function 1110/1000 Objects 4300s = \$50 5200s = \$350 5300s = \$1500 b. Goal/Function 1100/2700 Objects 4300s = \$100 5200s = \$350 5300s = \$3100	a. Goal/Function 1110/1000 Objects 4300s = \$19,497 5200's See Goal 1 Action 7 5300's See Goal 1 Action 7 b. Goal/Function 1110/2700 Objects 4300s = \$600 5200s = \$350 5300s = \$3,100	a. Goal/Function 1110/1000 Objects 4300s = \$19,497 5200's See Goal 1 Action 7 5300's See Goal 1 Action 7 b. Goal/Function 1110/2700 Objects 4300s = \$600 5200s = \$350 5300s = \$3,100

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)

Low Income

LEA-Wide

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

Unchanged

2017-18 Actions/Services

Participation in professional development workshops and conferences that will specifically and directly benefit all district low-income youth will be offered (mileage expenses, registration fees, and accommodations fees). Professional consulting services that specifically and directly benefit low-income youth will be funded and utilized.

2018-19 Actions/Services

Participation in professional development workshops and conferences that will specifically and directly benefit all district low-income youth will be offered (mileage expenses, registration fees, and accommodations fees). Professional consulting services that specifically and directly benefit low-income youth will be funded and utilized.

2019-20 Actions/Services

Participation in professional development workshops and conferences that will specifically and directly benefit all district low-income youth will be offered (mileage expenses, registration fees, and accommodations fees). Professional consulting services that specifically and directly benefit low-income youth will be funded and utilized.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3149	\$2,755	\$2,755
Source	Supplemental	Supplemental	Supplemental

Year	2017-18	2018-19	2019-20
Budget Reference	5200s	5200s	5200s

Action #10

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP.

Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP.

Special Education and Intervention Services will be provided to all youth on a 504 Plan or an IEP.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$76,965	\$57,778	\$57,778
Source	Special Education	Special Education	Special Education
Budget Reference	1104, 2122, 3000s	1104, 3000s	1104, 3000s

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

Unchanged

Goal 2

Ensure that all Mattole Unified School District students have ready access and ample opportunity to learn in environments that reflect 21st century learning.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 7

Local Priorities:

Identified Need:

21st Century Learning Needs for students in TK-12 involve providing access to the most modern technology that is practically available. We need to continue to provide 1:1 tablets/laptops for all district students, purchasing licenses for innovative California standards and research-based online programs that increase fluency in math and reading, and ensuring that all students have multiple opportunities to be involved with hands-on, inquiry-based, collaborative STEAM project learning experiences at all grade levels.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student access and enrollment in all required areas of study (all district schools)	2016 – 2017 Student Access/Enrollment in all Required Areas of Study: 100% of district students had access and were enrolled in all required areas of study	Maintain Rate of 100% of district student who have access and are enrolled in all required areas of study	Maintain Rate of 100% of district student who have access and are enrolled in all required areas of study	Maintain Rate of 100% of district student who have access and are enrolled in all required areas of study
1:1 tablet and laptops for all district students in grades TK-12	2016-2017 Ratio of Student access to tablets and laptops for all district students in TK-12 = 1:1	Maintain 1:1 ratio of student access to tablets and laptops for all district students in TK-12	Maintain 1:1 ratio of student access to tablets and laptops for all district students in TK-12	Maintain 1:1 ratio of student access to tablets and laptops for all district students in TK-12
Successful AP Exam Score rate (Triple Junction High School)	2015-2016 AP exam scores of 3 or higher: 100%	AP Exam scores of 3 or higher at a rate of 75% or greater	AP Exam scores of 3 or higher at a rate of 75% or greater	AP Exam scores of 3 or higher at a rate of 75% or greater
Rate of students using CCSS math curriculum	2016-2017 Rate of Students using CCSS math curriculum = 100%	Maintain Rate of 100% of all district students using CCSS math curriculum	Maintain Rate of 100% of all district students using CCSS math curriculum	Maintain Rate of 100% of all district students using CCSS math curriculum

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Rate of students using CCSS ELA curriculum	2016-2017 Rate of Students using CCSS ELA curriculum = 100%	Maintain Rate of 100% of all district students using CCSS ELA curriculum	Maintain Rate of 100% of all district students using CCSS ELA curriculum	Maintain Rate of 100% of all district students using CCSS ELA curriculum
Facilities Inspection Tool	2016 – 2017 Facilities Inspection Tool: All district facilities received a ‘good’ or better rating	Maintain good or better rating on Facilities Inspection Tool for all district facilities	Maintain good or better rating on Facilities Inspection Tool for all district facilities	Maintain good or better rating on Facilities Inspection Tool for all district facilities
Percentage of Students Successfully Completing A-G course requirements at high school graduation	2016-2017 Percentage of Students successfully completing A-G Requirements = 100%	Maintain percentage of students successfully completing A-G Requirements at greater than 90%	Maintain percentage of students successfully completing A-G Requirements at greater than 90%	Maintain percentage of students successfully completing A-G Requirements at greater than 90%

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)

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

Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-12.

Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-12.

Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK-12.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,557	\$10,057	\$10,057
Source	Base	Base	Base
Budget Reference	Goal/Function 1110/1000 a. 4400 = \$707 b. 4445 = \$2,500 c. 4453 = \$250 Object/Function 0000/7700 a. 5845 = \$6,600	Goal/Function 1110/1000 a. 4400 = \$707 b. 4445 = \$2,750 Object/Function 0000/7700 a. 5845 = \$6,600	Goal/Function 1110/1000 a. 4400 = \$707 b. 4445 = \$2,750 Object/Function 0000/7700 a. 5845 = \$6,600

Action #2

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

All K-12 students will participate in STEAM field trips.

All K-12 students will participate in STEAM field trips.

All K-12 students will participate in STEAM field trips.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	See Goal 1 Action 7	See Goal 1 Action 7
Source	Base	See Goal 1 Action 7	See Goal 1 Action 7
Budget Reference	5801	See Goal 1 Action 7	See Goal 1 Action 7

Action #3

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

All K-12 students will participate in STEAM projects and classes taught by guest lecturers.

All K-12 students will participate in STEAM projects and classes taught by guest lecturers.

All K-12 students will participate in STEAM projects and classes taught by guest lecturers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,883	\$34,410	\$34,410
Source	Base	Base	Base
Budget Reference	2900/3000s	2900/3000s	2900/3000s

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

Unchanged

Goal 3

Improve school climate and increase parent/community involvement to enhance student learning and promote and cultivate a positive, safe environment to support student engagement.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

All parents need to feel welcome and connected to the school community, with opportunities for engagement and open communication. Parents need to continue to be provided with opportunities in which they can actively participate in school classrooms, events and programs. Parents need to continue to receive timely and ongoing communication in various formats regarding school schedules, meetings, programs and events. Data sets include attendance rates, chronic absenteeism, suspension and expulsion rates, and high school/middle school dropout rates which reflect school climate

All schools need strong community partnerships and community member involvement to promote student engagement. Our community is strengthened when community members have the opportunity to participate in two-way partnerships with our schools.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attendance rates (all district schools)	2016 – 2017 Attendance Rates as of month 9: Mattole Elementary – 94.6%, Honeydew Elementary – 99.8%, Triple Junction High School – 93.6%	Maintain Attendance Rates at all schools at or above 90%	Maintain Attendance Rates at all schools at or above 90%	Maintain Attendance Rates at all schools at or above 90%
Chronic absenteeism rates (all district schools)	2016 – 2017 Chronic Absenteeism rates as of month 9: Mattole Elementary – 7.5%, Honeydew Elementary – 0%, Triple Junction High -7.1%	Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School)	Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School)	Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School)
Suspension Rate	2016-2017 Suspension Rate as of month 9 (all district schools) = 1.6%	Maintain Suspension Rate at less than 2%	Maintain Suspension Rate at less than 2%	Maintain Suspension Rate at less than 2%
Expulsion rate	2016-2017 Expulsion Rate as of month 9 = 0%	Maintain Expulsion Rate at 0%	Maintain Expulsion Rate at 0%	Maintain Expulsion Rate at 0%

Parent satisfaction survey participation rate

(Parents will be given the opportunity to complete an online survey assessing parent satisfaction with district offerings)

2016 – 2017 Parent Satisfaction Survey Participation Rate: 100%

Maintain Parent Satisfaction Survey Participation Rate at 100%

Maintain Parent Satisfaction Survey Participation Rate at 100%

Maintain Parent Satisfaction Survey Participation Rate at 100%

Quality of District School Facilities and Grounds Maintenance rating

2016-2017 Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey = 90%

Maintain Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey 90% or more

Maintain Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey 90% or more

Maintain Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on survey 90% or more

Parents will be given multiple opportunities annually to participate in school and district level stakeholder and planning meetings such as LCAP stakeholder meetings, School Site Council meetings and DAC meetings.

2016 – 2017 Number of opportunities available for all district parents to participate in planning meetings: 7+

Maintain number of opportunities available for all district parents to participate in planning meetings at 6 or more annually

Maintain number of opportunities available for all district parents to participate in planning meetings at 6 or more annually

Maintain number of opportunities available for all district parents to participate in planning meetings at 6 or more annually

Rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually

2016-2017 Rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually = 100%

Maintain rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually at 100%

Maintain rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually at 100%

Maintain rate of parents of students with disabilities participating in at least one SST, IEP or 504 meeting annually at 100%

<p>Student Survey Measuring School Safety</p>	<p>2015-2016 California Healthy Kids Survey Percentages of Students rating 'School Perceived as Safe' Secondary = 92% Elementary = 83%</p>	<p>Maintain rate of students rating 'School Perceived at Safe' at 75% or above</p>	<p>Maintain rate of students rating 'School Perceived at Safe' at 75% or above</p>	<p>Maintain rate of students rating 'School Perceived at Safe' at 75% or above</p>
<p>Student Survey Measuring School Connectedness</p>	<p>2015-2016 California Healthy Kids Survey Percentages of Students rating 'School Connectedness (High)' Secondary = 92% Elementary = 75%</p>	<p>Maintain rate of students rating 'School Connectedness (High)' at 75% or above</p>	<p>Maintain rate of students rating 'School Connectedness (High)' at 75% or above</p>	<p>Maintain rate of students rating 'School Connectedness (High)' at 75% or above</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)

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

Maintenance/custodial funds will be used for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.

Maintenance/custodial funds will be used for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.

Maintenance/custodial funds will be used for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$87,665	\$78,412	\$78,412
	\$65,760	\$19,316	\$19,316
Source	Base	Base	Base
	Base	Base	Base

Budget Reference

Goal/Function
1193/8100
Object
a. 2213, 3000 = \$70,375
b. 2214 = \$17,290
Salaries/Benefits

Goal/Function
1193/8100
Object
a. 4300s = \$1,210
b. 4400s = \$10,050
c. 5200s = \$1,000
d. 5600s = \$1,000
Custodial/ Grounds/ Maintenance supplies, parts and repairs

Goal/Function
1195/8500
a. 5800s = \$52,500
Facilities contracts and upgrades

Goal/Function
1193/8100
Object
a. 2213, 3000 = \$60,376
b. 2214 = \$18,036
Salaries/Benefits

Goal/Function
1193/8100
Object
a. 4300s = \$13,066
b. 4400s = \$500
c. 5200s = \$750
d. 5600s = \$2,500
Custodial/ Grounds/ Maintenance supplies, parts and repairs

Goal/Function
1195/8500
a. 5800s = \$2,500
Facilities contracts and upgrades

Goal/Function
1193/8100
Object
a. 2213, 3000 = \$60,376
b. 2214 = \$18,036
Salaries/Benefits

Goal/Function
1193/8100
Object
a. 4300s = \$13,066
b. 4400s = \$500
c. 5200s = \$750
d. 5600s = \$2,500
Custodial/ Grounds/ Maintenance supplies, parts and repairs

Goal/Function
1195/8500
a. 5800s = \$2,500
Facilities contracts and upgrades

Action #2

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**

A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups

A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups

A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$350	See Goal 1 Action 7	See Goal 1 Action 7
Source	Base	See Goal 1 Action 7	See Goal 1 Action 7
Budget Reference	4310	See Goal 1 Action 7	See Goal 1 Action 7

Action #3

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

Increase in cafeteria budget to provide bountiful, nutritious, healthy food for breakfast and lunch programs, especially for low-income students, as part of district student wellness policy.

Increase in cafeteria budget to provide bountiful, nutritious, healthy food for breakfast and lunch programs, especially for low-income students, as part of district student wellness policy.

Increase in cafeteria budget to provide bountiful, nutritious, healthy food for breakfast and lunch programs, especially for low-income students, as part of district student wellness policy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$25,000	\$25,000
Source	Base	Base	Base
Budget Reference	7616	7616	7616

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Employ district secretary/attendance clerk who will provide ongoing, timely communication in various formats to all school community members in order that school climate may positively reflect a high functioning, informed, cohesive and connected school community.

Employ district secretary/attendance clerk who will provide ongoing, timely communication in various formats to all school community members in order that school climate may positively reflect a high functioning, informed, cohesive and connected school community.

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$35,428	\$50,278	\$50,278
Source	Base	Base	Base
Budget Reference	2406, 3000	2406, 3000	2406, 3000

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 24,757

Percentage to Increase or Improve Services

2.43 %

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.

The amount of funding generated for the 2017-2018 fiscal year based on the number and concentration of low income pupils as determined pursuant to 5 CCR 15496(a)(5) is \$24,757. These specific funds will be used to employ a part-time school counselor for targeted instruction and counseling for low income students, to employ a highly qualified multiple subjects teacher to teach middle school AVID targeted for low-income youth and to provide professional development workshops and conferences for staff and professional consulting services that will specifically and directly benefit all district low-income youth.

The funds will be spent in a district-wide manner because the enrollment of the unduplicated pupils is evenly spread out among all of the district schools. Also, the overall enrollment for the district is so small that targeting specific students would jeopardize the confidentiality of these students. Therefore, all students in a grade level will participate in AVID classes in middle school and high school and all K-12 students will participate in counselor activities such as AVID, Second Step, and Beat the Odds whole class lessons.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$30,083

Percentage to Increase or Improve Services

2.83%

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.

The amount of funding generated for the 2018-2019 fiscal year based on the number and concentration of low income pupils as determined pursuant to 5 CCR 15496(a)(5) is \$30,083. These specific funds will be used to employ a part-time school counselor for targeted instruction and counseling for low income students, to employ a highly qualified multiple subjects teacher to teach middle school AVID targeted for low-income youth and to provide professional development workshops and conferences for staff and professional consulting services that will specifically and directly benefit all district low-income youth.

The funds will be spent in a district-wide manner because the enrollment of the unduplicated pupils is evenly spread out among all of the district schools. Also, the overall enrollment for the district is so small that targeting specific students would jeopardize the confidentiality of these students. Therefore, all students in a grade level will participate in AVID classes in middle school and high school and all K-12 students will participate in counselor activities such as AVID, Second Step, and Beat the Odds whole class lessons.