

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

Southern Humboldt Joint
Unified

Contact Name and Title

Don Boyd

Superintendent

Email and Phone

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707-934-1789

2017-20 Plan Summary

The Story

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

The Southern Humboldt Unified School District is a geographically mountainous area about half the size of Rhode Island. It covers approximately 773 square miles of steep terrain, deep river valleys, large Redwood State Parks, coastal mountain ranges and a small ocean fishing community. Employment in the southern part of Humboldt County is supplied mostly by timber, agricultural, commercial fishing, tourism, the school district and state agencies.

The Southern Humboldt Unified School District consists of what was formerly nineteen separate school districts. These original nineteen independent districts were combined into one unified district in 1948. The district is currently comprised of four elementary schools, one junior high, one high school and Osprey

Learning Center, which is an umbrella for alternative programs including Independent Study and Continuation classes. Our current enrollment is 789 students.

SHUSD's ethnic make up is as follows: 75.16% white, 16.1% Hispanic, 1.39% American Indian/Alaskan Native, 1% Black/African American, and 3.8% report being of multiple ethnic backgrounds.

Six percent of our population is English Language Learners. Our Special Education rate has increased from 11% to 12% in the last year. Fifty-nine percent of our student population is Socioeconomically Disadvantaged. As a result of the changes in the state assessment there is no longer an API score to report.

LCAP Highlights

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

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

The District has two Performance Gaps which qualified the district for additional services under Differentiated Assistance:

Homeless Students: Suspensions and ELA

Students with Disabilities: Suspensions and Math

Steps to address suspension rates:

Continue to implement PBIS. We also secured a grant of 50K for SUMS/MTSS. This will allow us multiple opportunities to address the suspension rates of Homeless and Students with disabilities as well as our entire student population.

Steps to address Homeless Students/Math

Purchased specific material to assist SWD students in math

Increased classroom instructional aids to 5 (we are currently in the process of hiring another)

Steps to address Homeless ELA:

We are addressing the emotional, social and physical needs of students so they in turn can learn.

Working with the Family Resource Center, our own food/clothes services, our counseling department, we provide food, clothes and counseling to our homeless population.

MENTION THE GOAL NUMBER AND ACTION NUMBER FOR THESE NEW ACTIONS BASED ON DIFFERENTIATED ASSISTANCE.

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

In 2016 only 12% of high school 11th graders met or exceeded the standard in Mathematics on the CAASSP assessment. In 2017, 37.84% of 11th graders met or exceeded the standard in Mathematics on the CAASSP assessment.

IN 2017 only 28% of the 11th graders met or exceeded the standard in English on the CASSP assessment. IN 2017, 57.5% of 11th graders met or exceeded the standard in English on the CAASSP.
Reduced referrals by 65% from Semester I of 2016-2017 to Semester I of 2017-2018
Increased dual enrollment by 50% 15 students in 17-18
Increased online courses (Stats)

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

Suspension rates continue to be of concern for All Students. Particularly for Students with Disabilities, Socioeconomically Disadvantaged, and Homeless. All subgroups are in the red zone of the Dashboard. Students with Disabilities have a suspension rate of 27.1%, Socioeconomically Disadvantaged have a rate of 15.4%, and Homeless have 24.3% based on the Dashboard data from Fall 2017

Goal 1 addresses implementing Positive Behavior Interventions and Supports, SUMS and MTSS as well as training of staff on Restorative Practices. As implementation of these data based programs continues, we expect to see suspension rates decrease.

We have some serious Academic concerns also.

Performance in English Language Arts ELA for our Homeless is "Very Low" 79.2

Performance in Math for our Students with Disabilities is "Very Low" 135.7

Steps to address Homeless Students/Math

Purchased specific material to assist SWD students in math

Increased classroom instructional aids to 5 (we are currently in the process of hiring another)

Steps to address Homeless ELA:

We are addressing the emotional, social and physical needs of students so they in turn can learn.

Working with the Family Resource Center, our own food/clothes services, our counseling department, we provide food, clothes and counseling to our homeless population.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

The District has two Performance Gaps which qualified the district for additional services under Differentiated Assistance:

Homeless Students: Suspensions and ELA

Students with Disabilities: Suspensions and Math

Steps to address suspension rates:

Continue to implement PBIS. We also secured a grant of 50K for SUMS/MTSS. This will allow us multiple opportunities to address the suspension rates of Homeless and Students with disabilities as well as our entire student population.

Steps to address Homeless Students/Math

Purchased specific material to assist SWD students in math

Increased classroom instructional aids to 5 (we are currently in the process of hiring another)

Steps to address Homeless ELA:

We are addressing the emotional, social and physical needs of students so they in turn can learn.

Working with the Family Resource Center, our own food/clothes services, our counseling department, we provide food, clothes and counseling to our homeless population.

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

Goal 3: In response to only 12% of high school 11th graders meeting or exceeding the standard in mathematics, an action has been added to goal 3 to purchase new math curriculum and hire math tutors. While this action will impact all students, it will provide additional support to low-income and students with disabilities who have scored at a lower rate on the CAASPP math assessment.

Goal 1: Parent involvement includes translating district letters and communications into Spanish so that our Spanish speaking parents can be better informed.

Goal 3: In 2016 only 12% of high school 11th graders met or exceeded the standard in Mathematics on the CASSP assessment. In 2017, 37.84% of 11th graders met or exceeded the standard in Mathematics on the CASSP assessment. We will continue utilizing the new math curriculum and use of math tutors.

Goal 1: Parent involvement includes translating district letters and communications into Spanish so that our Spanish speaking parents can be better informed.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$9,316,628
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$7,910,066.

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.

Not in LCAP - \$1,406,562 - Classified Support staff Salaries and benefits, After School Education expenses, Child Nutrition snack program, Retiree Benefits, and Administration operations.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$7,781,638

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Continue to refine our two-way communication plan for the district, staff, parents and community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: Increase parental involvement including parents of SWD and EL in school activities and the LCAP process. Improve communication with parents and guardians including parents of SWD and EL regarding their student(s) progress at school.

Annual Measurable Outcomes

Expected

Actual

Metric: Participation of parents, including parents of students with disabilities, in LCAP planning meetings. '15-'16 Redway Townhall meeting had 1 parent in attendance. Casterlin Townhall had 3 parents in attendance. Miranda Townhall had 0 parents in attendance. Parent Advisory Committee has 4 parents serving on the committee. Expected: The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others. Baseline: Actual: During the 2015-16 LCAP Town Hall Meetings, a total of 11 parents and staff attended the three different meetings. During the 2016-17 LCAP Town Hall meetings, a total of 21 parents and staff attended the three different meetings. Parent Advisory Committee had 2 parents serving on the committee.

17/18: Expected: The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.

The number of parents attending LCAP and other decision making committee meetings did not increase to 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD were included in attendance counts and did not increase in numbers by the same percent as others.

Expected

Metric: Back to School Night Attendance Expected: Set Baseline for all parents participation

Baseline: Metric 2: Back to School Night Attendance Expected: Set Baseline for all parents participation Actual: Agnes J. Johnson: 35 parents/guardians Casterlin: 17 parents/guardians Miranda Junior High: 110 parents/guardians Redway: 120 parents/guardians South Fork High School: 157 parents/guardians Whitethorn: 24 parents/guardians

17/18: Expected: Parent attendance at Back to School Night will increase by 5%.

Metric: Number of Parents utilizing Schoolwise Information Expected: Set Baseline for all parents and for parents of SWD

Baseline: Actual: Baseline set for 2016-2017 with 36 families using School Wise.

17/18: Expected: Number of parents utilizing School Wise Information will increase by 10%.

Actual

Back to School Night Attendance Actual: Agnes J. Johnson: 35 parents/guardians Casterlin: 17 parents/guardians Miranda Junior High: 110 parents/guardians Redway: 120 parents/guardians South Fork High School: 157 parents/guardians Whitethorn: 24 parents/guardians

The expected 5% increase was not met

In the 2017-2018 school year the number of families using School Wise increased from 36 to 105.

This is a almost 200% increase.

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

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

Actual Actions/Services

During the 2017-18 LCAP Town Hall meetings, a total of 18 parents and staff attended the different meetings.

Budgeted Expenditures

Amount
\$149

Source
LCFF

Budget Reference
2 hr of Superintendent salary and benefits

Estimated Actual Expenditures

Amount
\$168

Source is LCFF

Budget Reference
2hr of Superintendent Salary and benefits.

Action 2

Planned Actions/Services

Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites

Actual Actions/Services

Back to School nights were held at all school locations and according to teacher and administrative input, parent participation overall increased by more than 5%, to include parents of SWD and EL.

Budgeted Expenditures

Amount
\$72

Source LCFF

Budget Reference
1 hr of Supt Salary and benefits

Estimated Actual Expenditures

Amount
\$403

Source LCFF

Budget Reference
2hrs of superintendent and principal salaries and benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We are using existing Facebook Pages, create events, share information so parents and community are better informed of events and happenings at school. Keep Websites updated.

Amount
\$73

Source
LCFF

Budget Reference
3 hr of Supt Secretary including Benefits

Amount
\$179

Source
LCFF

Budget Reference
6 hrs of Supt Secretary including Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to provide and encourage use by parents of the Schoolwise portal to view student attendance and grades at Miranda Junior High and South Fork High School.

In the 2017-2018 school year the number of families using School Wise increased from 36 to 105. This is a almost 200% increase.

Amount
\$36

Source
LCFF

Budget Reference
.5 hr of Supt salary including benefits

Amount
\$198

Source
LCFF

Budget Reference
5 hours of Technology Technician salary and benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Translate district and site communications home in Spanish

The district office translates district and site communications home in Spanish.

Amount
\$185

Source

Budget Reference
4 hrs. teacher salary + benefits

Amount
\$156

Source
0000

Budget Reference
3 hours of District office and secretarial staff hours and benefits

Action 6

Planned Actions/Services

Conduct annual staff survey to assess district climate and needs

Actual Actions/Services

Although, an annual survey is valuable. It was found that a purchased annual survey was not necessary.

Budgeted Expenditures

Amount
\$2200

Source
LCFF

Budget Reference
Admin Contracted Service 7200-5800

Estimated Actual Expenditures

Amount
\$0

Source
LCFF

did not complete.

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Develop a communication plan at district, site, department levels with support from a communication consultant.

The District has continued working on and developing a District communication plan. In 2017-2018, the District did not hire a communication consultant

Amount
\$8800

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Source
LCFF

Budget Reference
Admin Contracted Service 7200-5800

Amount
\$0

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.

Based on mostly "informal" input from the district, staff, parents and community there is a feeling that our two-way communication plan has been working and that there is much more transparency. In addition, our communities' use of the SchoolWise Parent Portal has drastically increased.

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

We did not meet our increased numbers goal for our attendance at the LCAP Townhall meetings.
 We set the baseline for attendance at Back to School Night.
 We increased our communication to our community via Facebook.
 All letters mailed home from the district were distributed in both English and Spanish.
 DESCRIBE EFFECTIVENESS HERE-

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The increases in actions 2 and 4 are due to a change in personnel and time necessary to complete the actions.
 The increase in action 3 is due to an increase in the amount of time necessary to complete the action.
 The decrease in action 5 was due to a change in personnel completing the action.
 The material differences in actions 6 and 7 due to the fact that we are working on new plans to continue the actions, without hiring an outside consultant.

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

We added the translation into Spanish for letters from the district. We plan to include letters from sites be translated for the 2017-2018 school year.

THIS WILL BE INCLUDED IN GOAL 1 ACTION XXXX

Goal 2

All students will have a safe, clean learning environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: N/A

Annual Measurable Outcomes

Expected

Actual

Metric: Suspension data as reported in SchoolWise

Expected: Suspension rates will decrease an additional .05

Baseline: Actual: The District's Suspension rate decreased 0.1 from 0.2 to 0.093

Agnes J Johnson's suspension rate decreased from 0.41 to 0.11

Casterlin's suspension rate remained at 0.0

Miranda Jr. High's suspension rate decreased from 0.64 to 0.24

Redway's suspension rate decreased from 0.06 to 0.007

South Fork's suspension rate increased from 0.12 to 0.14

Whitethorn's suspension rate decreased from 0.14 to 0.05

Osprey LC's suspension rate was 0.14

17/18: Expected: Suspension rates will decrease an additional .05

Actual: The District's Suspension rate increased from .09 to .13

Agnes J Johnson's suspension rate increased from .11 to .18

Casterlin's suspension rate remained at 0.0

Miranda Jr. High's suspension rate increased from .24 to .25

Redway's suspension rate increased from .007 to .017

South Fork's suspension rate increased from .14 to .26

Whitethorn's suspension rate decreased from .05 to .015

Osprey LC's suspension rate was 0.20

Suspension rates did not decrease an additional .05

Expected

Metric: Expulsion Data as Reported in SchoolWise

Expected: Maintain 0% or decrease by .05

Baseline: Actual: The District maintained an Expulsion rate of 0 from 0.003

Agnes J. Johnson's expulsion rate maintained at 0

Casterlin's expulsion rate maintained at 0

Miranda Jr. High decreased from 0.001 to 0

Redway's expulsion rate maintained at 0

South Fork's expulsion rate decreased from 0.002 to 0

Whitethorn's expulsion rate maintained at 0

Osprey LC maintained at 0

17/18: Expected: Maintain 0% or decrease by .05

Actual

Actual: The District had an Expulsion rate increase of 0 to (1 expulsion)

Agnes J. Johnson's expulsion rate maintained at 0

Casterlin's expulsion rate maintained at 0

Miranda Jr. High maintained at 0

Redway's expulsion rate maintained at 0

South Fork's expulsion rate increased from 0 to (1 expulsion)

Whitethorn's expulsion rate maintained at 0

Osprey LC maintained at 0

Expected

Metric: Attendance Rates as Reported in Schoolwise

Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.

Baseline: Actual: The District's ADA decreased from 91.57% to 90.97%

Agnes J. Johnson's ADA decreased from 91.45% to 91.44%

Casterlin's ADA increased from 90.84% to 91.79%

Miranda Jr. High's ADA increased from 90.99% to 93.84%

Redway's ADA decreased from 92.49% to 90.97%

South Fork's ADA increased from 89.76% to 90.97%

Whitethorn's ADA decreased from 92.06% to 88.16%

Osprey LC's ADA was 89.59%

17/18: Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.

Metric: Connected Reported by 7th Graders as Reported in the CHKS.

Expected: Rate will increase 45%

Baseline: Actual: As reported in CHKS 7th Graders have a 58% Connectedness for 2015-2016.

17/18: Expected: Rate will increase 30%

Actual

Actual: The District's ADA decreased from 90.97% to 88.41%

Agnes J. Johnson's ADA decreased from 91.44% to 91.13%

Casterlin's ADA decreased from 91.79% to 90.99%

Miranda Jr. High's ADA decreased from 93.84% to 91.25%

Redway's ADA increased from 90.97% to 91.92%

South Fork's ADA increased from 90.97% to 91.19%

Whitethorn's ADA decreased from 88.16% to 87.91%

Osprey LC's ADA was 68.38%

Actual: As reported in CHKS 7th Graders have a 91% combined of Moderate and High Connectedness for 2016-2017.

The rate did increase 30%

Expected

Metric: Facilities in Good Repair as Documented in the Williams Inspection Tool Expected: All areas will receive a rating of fair or better.

Baseline: Actual: Agnes Johnson - Average FIT Rating of 88.02% - Fair
Casterlin - Average FIT rating of 91.19% - Good
Miranda Jr. High - Average FIT Rating of 79.82 % - Fair
Redway - Average FIT Rating of 91.19% - Good
South Fork - Average FIT Rating of 79.82% - Fair
Whitethorn - Average FIT Rating of 95.09% - Good
OLC - Average FIT Rating of 50% - Poor

17/18: Expected: All areas will receive a rating of fair or better.

Metric: Parent Participation in Parent Organizations
Expected: Increase additional 5%

Baseline: Each Site has their own Parent Run Organization -
Agnes J. Johnson has 12 Active Parent Volunteers
Casterlin has 47 Active Parent Volunteers
Miranda Jr. High & South Fork have 80 Active Parent Volunteers
Redway has 8 - 10 Active Parent Volunteers
Whitethorn has 16 Active Parent Volunteers

17/18: Expected: Increase additional 5%

Actual

Actual: Agnes Johnson - Average FIT Rating of 96.88.% - Good
Casterlin - Average FIT rating of 95.75% - Good
Miranda Jr. High - Average FIT Rating of 98 % - Good
Redway - Average FIT Rating of 94% - Good
South Fork - Average FIT Rating of 98% - Good
Whitethorn - Average FIT Rating of 95.09% - Good
OLC - Average FIT Rating of 42% - Poor

All schools received a rating of Good except for OLC.

Each Site has their own Parent Run Organization -
Agnes J. Johnson has 12 Active Parent Volunteers
Casterlin has 47 Active Parent Volunteers
Miranda Jr. High & South Fork have 80 Active Parent Volunteers
Redway has 8 - 10 Active Parent Volunteers
Whitethorn has 16 Active Parent Volunteers

The expected 5% increase was not met.

Expected

Metric: Chronic Absenteeism as Reported SchoolWise

Expected: Decrease by additional 1%

Baseline: Actual: District's Chronic Absenteeism increased from, 0.27 to 0.3

Agnes J. Johnson's Chronic Absenteeism decreased from 0.35 to 0.34

Casterlin's Chronic Absenteeism decreased from 0.24 to 0.17

Miranda Jr. High's Chronic Absenteeism increased from 0.30 to 0.32

Redway's Chronic Absenteeism increased from 0.23 to 0.31

South Fork's Chronic Absenteeism decreased from 0.35 to 0.28

Whitethorn's Chronic Absenteeism increased from 0.17 to 0.29

Osprey LC was 0.54

17/18: Expected: Decrease by additional 1%

Metric: Middle School Dropout Rate

Expected: First junior high dropout rate will be available 2017-2018

Baseline: Actual: Miranda Jr. High - Dropout rate of 0%

17/18: Expected: First junior high dropout rate will be available 2017-2018

Actual

Actual: District's Chronic Absenteeism increased from, 0.27 to 0.3

Agnes J. Johnson's Chronic Absenteeism stayed at 0.30

Casterlin's Chronic Absenteeism stayed at .17

Miranda Jr. High's Chronic Absenteeism decreased from 0.32 to 0.25

Redway's Chronic Absenteeism decreased from 0.31 to 0.24

South Fork's Chronic Absenteeism decreased from 0.28 to 0.25

Whitethorn's Chronic Absenteeism decreased from 0.29 to 0.27

Osprey LC was 0.54

Dropout rate of 0%.

Expected

Metric: High School Dropout Rates as Documented in SchoolWise
Expected: reduce .05%

Baseline: Actual: South Fork Dropout rate 2014-2015 - 8.9%
South Fork Dropout rate 2015-2016 - 5.6%

17/18: Expected: reduce .05%

Metric: High School Graduation Rates as Documented in SchoolWise
Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Baseline: Actual: South Fork Graduation Rate 2014-2015 - 91.1%
South Fork Graduation Rate 2015-2016 - 88.9%

17/18: Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Actual

Actual: South Fork Dropout rate 2014-2015 - 8.9%
South Fork Dropout rate 2015-2016 - 5.6%
South Fork Dropout rate 2016-2017 - 0%

South Fork Graduation Rate 2016-2017 - 95% 35 out of 37

Expected

Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule

Expected: Maintain class offerings

Baseline: Actual: Maintained class offerings added seat-based AP US History course

17/18: Expected: Maintain class offerings

Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise and participate in the AP exam Expected: 8 students enrolled

Baseline: Actual: 16 students enrolled in seat-based AP US History Class. All students enrolled took the AP exam. This was the first administration of the AP exam at SFHS.

17/18: Expected: 18 students enrolled

Actual

Class offerings maintained.

22 enrolled in APUSH up from 16 students

3 enrolled in AP Lit up from 0

1 enrolled in AP Bio up from 0

Expected

Metric: Results on President Fitness Test

Expected: Increase 7th grade results by additional 5%

Baseline: Actual: Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the the 2015-2016 School Year

Students meeting five of the six requirements decreased from, 32.5% in the 2014-2015 to 23.7% in the 2015-2016 School Year.

Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year.

17/18: Expected: Increase 7th grade results by additional 5%

Metric: Free & Reduced Meal Program Participation

Expected: Increase by 2%

Baseline: Actual: Program participation increased from 49% participation in 2015-2016 to 68% participation in 2016 -2017.

17/18: Expected: Increase by 2%

Actual

Actual: Students meeting four of the six requirements increased from 22% in the 2015-2016 School Year to 22.6% in the the 2016-2017 School Year

Students meeting five of the six requirements decreased from, 23.7% in the 2015-2016 to 21% in the 2015-2016 School Year.

Students meeting six of the six requirements decreased from 28.8% in the 2015-2016 School Year to 25.8% in the 2016-2017 School Year.

2017-2018 Free & Reduced Meal Program Participation was 52%
The District did not exceeded the expected increase of 2%.

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

Provide adequate maintenance/custodial staffing levels.

Actual Actions/Services

Due to unfilled, posted vacancies, it has been challenging to provide adequate maintenance,custodial levels. Some of the positions were posted, but not filled till over half-way through the year, other positions were not able to be filled because of personnel being out on leave and no subs available.

Budgeted Expenditures

Amount
\$417,102

Source
0000, 8100

Budget Reference
Custodial Salaries and benefits

Estimated Actual Expenditures

Amount
\$444,828.76

Source
0000-0-1193-8210, 8100-0-1193-8110

Budget Reference
Maintenance and Custodial Salaries and benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We have ongoing PD for our custodians.

Amount
\$100

Source
LCFF

Budget Reference
Custodial Salaries and Benefits

Amount
\$244

Source
LCFF

Budget Reference
1 hour of each Maintenance and Custodial Employee's Salaries and Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We continue to have one full time MJH and SFHS Counselor that provides services directly to the SED/EL./LI population

Amount
\$94,580

Source
Supplemental Concentration

Budget Reference
Salaries & Benefits

Amount
\$95,688

Source
Supplemental Concentration

Budget Reference
0001 Counseling Salaries & Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District continues to implement PBIS and Restorative Practices to create positive school climates. In addition, we have secured 50k in MTSS grants.

Amount
 A: \$4,279
 B: \$2,432

Source
 0000 (sup/conc)

Budget Reference
 mgmt 4030 (sup/conc)
 A: 4XXX-Materials and supplies
 B: 5XXX- travel and conferences.

Amount
 \$872

Source
 0000 (sup/conc)

Budget Reference
 mgmt 4030 (sup/conc)

Action 5

Planned Actions/Services

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

Actual Actions/Services

The District continues to support EL Aide positions as needed at all sites.

Budgeted Expenditures

Amount
 \$67,333

Source
 Supplemental Concentration

Budget Reference
 Salaries & Benefits

Estimated Actual Expenditures

Amount
 \$62,988

Source
 Supplemental Concentration

Budget Reference
 0001-0-1110-1000-xxxx-000-4000
 Salaries & Benefits

Action 6

Planned Actions/Services

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

Actual Actions/Services

The District did not employ a Vice Principal, but will be hiring one for the 2018-19 school year

Budgeted Expenditures

Amount
\$98,820

Source
LCFF

Budget Reference
Salary and Benefits

Estimated Actual Expenditures

Amount
\$0

Source
LCFF

Budget Reference
Salary and Benefits

Action 7

Planned Actions/Services

Continue to support MJH Secretary/Attendance Clerk position. It has become increasing apparent that a full time classified clerical support staff is needed at this school to address student and parent needs around attendance, behavior and suspension- primarily students that are LI, FY

Actual Actions/Services

The District continues to support one full time MJH Secretary/Attendance Clerk position.

Budgeted Expenditures

Amount
\$63,065

Source
Supplemental Concentration

Budget Reference
Salary and Benefits

Estimated Actual Expenditures

Amount
\$64,245

Source
Supplemental Concentration

Budget Reference
1110-2700-xxxx-326-3000 Salary and Benefits

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Enhance school meal program.

The NSLP has shown a considerable increase.

Amount
\$105,000

Source
LCFF

Budget Reference
Contribution to Cafeteria

Amount
\$105,000

Source
LCFF

Budget Reference
Contribution to Cafeteria

Action 9

Planned Actions/Services

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

Actual Actions/Services

The District continues to provide equipment, supplies and services necessary to adequately maintain and repair school sites and for classroom use.

Budgeted Expenditures

Amount
A:\$56,907
B:\$323,561

Source
0000,8100

Budget Reference
A: custodial and maintenance supplies (4xxx),
B: Services, and other operating expenses (5xxx)

Estimated Actual Expenditures

Amount
A:\$57,082
B:\$345,177

Source
0000,8100

Budget Reference
A: custodial and maintenance supplies (4xxx),
B: Services, and other operating expenses (5xxx)

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain Internet infrastructure and security measures.

The District more than adequately maintains Internet infrastructure and security measures.

Amount
\$3,060

Source
0000, 1100

Budget Reference
object 4310, 4341, 4445

Amount
\$4868

Source
0000, 1100

Budget Reference
object 4310, 4341, 4445

Action 11

Planned Actions/Services

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

Actual Actions/Services

The District provides devices and software for all students to support classroom learning. In addition, we are purchasing 60 more devices with College Readiness Block Grant

Budgeted Expenditures

Amount
\$15,000

Source
0000, 6500

Budget Reference
4310

Estimated Actual Expenditures

Amount
\$7864

Source
0000, 6500

Budget Reference
4310

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide safe and reliable transportation to and from school

The District provides safe and reliable transportation to and from school

Amount

- A: \$626,638
- B: \$184,817
- C: \$89,398
- D: \$33,065
- E: \$51,878

Source

LCFF and Local Revenue

Budget Reference

- a) Salaries & Benefits
- b) Materials & Supplies
- c) Other Operating Expenditures

- d) Equipment Replacement
- e) Indirect Costs

Amount

- A: \$661,766
- B: \$129,221
- C: \$90,101
- D: \$65,357
- E: \$51,878

Source

LCFF and Local Revenue

Budget Reference

- a) Salaries & Benefits
- b) Materials & Supplies
- c) Other Operating Expenditures
- d) Equipment Replacement
- e) Indirect Costs

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 District has completed and ongoing New construction and Modernization at various schools

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

We believe the major New and Modernization projects have lead to a great majority of students having a safe, clean learning environment. We will continue to work towards the goal of "All" students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are material differences within actions 2,4,6,10, and 11

Action #2 - material increase of \$144 due to hiring more custodians, so we needed more training.

Action #4 - material deficit of \$5,844 due to needing less supplies for the program.

Action #6 - material deficit of \$98,820 due to not funding the positions of Vice Principal for the 17/18 School year.

Action #10 - material increase of \$1,808 due to new building modernization which led to the necessity to update and support new internet infrastructure.

Action #11 - material deficit of \$7,136 due to less need then budgeted.

ACTION 12 ALSO HAS MATERIAL DIFFERENCE

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

There were no changes in this goal.

Osprey FIT Tool resulted in a rating of Poor. Therefore the District is researching option of relocation.

Goal 3

Support academic achievement for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Metric: Measure Student Achievement by CAASPP

Expected: Increase the number of students scoring proficient or equivalent by 5%

Baseline: In ELA, 3rd Grade Students meeting or exceeding standards increased from 28% in 2015 to 35% in 2016. 4th Grade students meeting or exceeding standards increased from 18% in 2015 to 36% in 2016.

5th Grade Students meeting or exceeding standards decreased from 40% in 2015 to 26% in 2016.

6th Grade Students meeting or exceeding standards increased from 26% in 2015 to 31% in 2016.

Actual

In ELA, 3rd Grade Students meeting or exceeding standards decreased from 35% in 2016 to 33% in 2017.

4th Grade students meeting or exceeding standards decreased from 36% in 2017 to 32% in 2017.

5th Grade Students meeting or exceeding standards increased from 26% in 2016 to 35% in 2017.

6th Grade Students meeting or exceeding standards increased from 31% in 2016 to 33% in 2017.

7th Grade Students meeting or exceeding standards decreased from 40% in 2016 to 37% in 2017.

8th Grade Students meeting or exceeding standards decreased from 50% in 2016 to 49% in 2017.

Expected

7th Grade Students meeting or exceeding standards decreased from 44% in 2015 to 40% in 2016.

8th Grade Students meeting or exceeding standards increased from 44% in 2015 to 50% in 2016.

11th Grade Students meeting or exceeding standards decreased from 33% in 2015 to 28% in 2016.

In Mathematics, 3rd Grade Students meeting or exceeding standards increased from 32% in 2015 to 38% in 2016. 4th Grade Students meeting or exceeding standards increased from 14% in 2015 to 33% in 2016.

5th Grade Students meeting or exceeding standards decreased from 25% in 2015 to 10% in 2016.

6th Grade Students meeting or exceeding standards decreased from 39% in 2015 to 26% in 2016.

7th Grade Students meeting or exceeding standards increased from 34% in 2015 to 38% in 2016.

8th Grade Students meeting or exceeding standards increased from 26% in 2015 to 38% in 2016.

11th Grade Students meeting or exceeding standards decreased from 13% in 2015 to 12% in 2016.

Actual

11th Grade Students meeting or exceeding standards increased from 28% in 2016 to 55% in 2017.

In Mathematics, 3rd Grade Students meeting or exceeding standards decreased from 38% in 2016 to 36% in 2017. 4th Grade Students meeting or exceeding standards decreased from 33% in 2016 to 28% in 2017.

5th Grade Students meeting or exceeding standards increased from 10% in 2016 to 26% in 2017.

6th Grade Students meeting or exceeding standards decreased from 26% in 2016 to 21% in 2017.

7th Grade Students meeting or exceeding standards decreased from 38% in 2016 to 33% in 2017.

8th Grade Students meeting or exceeding standards increased from 38% in 2016 to 38% in 2017.

11th Grade Students meeting or exceeding standards increased from 12% in 2016 to 36% in 2017.

Expected

Metric: Rate of Teacher Mis-Assignment

Expected: There will be no mis-assignment of teachers.

Baseline: Actual: The District employed two interns in 2016-2017.

17/18: Expected: There will be no mis-assignment of teachers.

Metric: Student Access to Standards-Aligned Instructional Materials

Expected: Implement New State Standards based curriculum in ELA grades K-6

Baseline: New State Standards Instructional Materials were implemented in grades K-6. National Geographic Reach ELA curriculum was purchased for K-6 program.

17/18: Expected: Implement New State Standards based curriculum in ELA grades K-6

Actual

No District mis-assignments in 2017-2018

In 17/18 The District implemented New State Standards based curriculum in ELA grades K-6

Expected

Metric: Middle School Dropout Rate

Expected: First junior high dropout rate will be available 2017-2018

Baseline: Actual: Miranda Jr. High - Dropout rate of 0%

17/18: Expected: First junior high dropout rate will be available 2017-2018

Metric: High School Dropout Rates as Documented in SchoolWise

Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Baseline: Actual: South Fork Graduation Rate 2014-2015 - 91.1%

South Fork Graduation Rate 2015-2016 - 88.9%

17/18: Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Actual

17/18 Junior high dropout rate was 0%

South Fork Graduation Rate 2016-2017 - 95% 35 out of 37n

Expected

Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule

Expected: Maintain class offerings

Baseline: Actual: Maintained class offerings added seat-based AP US History course

17/18: Expected: Maintain class offerings

Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise

Expected: 8 students enrolled

Baseline: Actual: 16 students enrolled in seat-based AP US History Class

17/18: Expected: 18 students enrolled

Actual

17/18 The District maintained class offerings

22 enrolled in APUSH up from 16 students

3 enrolled in AP Lit up from 0

1 enrolled in AP Bio up from 0

Expected

Metric: Results on President's Fitness Test

Expected: 7th grade results will increase by 5% until they reach 75%

Baseline: Actual: Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the the 2015-2016 School Year

Students meeting five of the six requirements decreased from, 32.5% in the 2014-2015 to 23.7% in the 2015-2016 School Year.

Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year.

17/18: Expected: 7th grade results will increase by 5% until they reach 75%

Metric: EL progress as measured on CELDT

Expected: Establish baseline of percentage of EL students making one level of growth annually.

Baseline: Metric 16: EL Progress as Measured in CELDT

Expected: Set Baseline 2015-2016

Actual: Baseline set for EL Progress. 23 Students taking CELDT in the District with 2 at the Beginning Performance Level, 2 at Early Intermediate, 8 at Intermediate, 7 at Early Advanced, and 3 at Advanced.

17/18: Expected: Increase EL students making one level of growth annually by 5%.

Actual

Actual: Students meeting four of the six requirements increased from 22% in the 2015-2016 School Year to 22.6% in the the 2016-2017 School Year

Students meeting five of the six requirements decreased from, 23.7% in the 2015-2016 to 21% in the 2015-2016 School Year.

Students meeting six of the six requirements decreased from 28.8% in the 2015-2016 School Year to 25.8% in the 2016-2017 School Year.

K-2 beginners, 2 early intermediate, 1 early advanced

1st - 1 beginner, 5 intermediate, 1 early intermediate

2nd- 2 early intermediate, 1 early advanced

3rd - 3 early advanced, 2 early advanced

4th- 2 intermediate, 2 early advanced

5th - 2 beginners, 2 intermediate, 3 early advanced, 2 advanced

6th- 1 early intermediate

9th - 1 early advanced

10th- 1 beginner

11th - 1 early advanced

Expected

Metric: EL RE-Classification Rate Expected: Establish baseline of percentage of EL students being reclassified as proficient.

Baseline: Expected: Set Baseline of percentage of students being reclassified as proficient.

Actual: The percentage of students being reclassified as proficient for 2015-2016 was 20.5% (7 students proficient out of 34).

The percentage of students being reclassified as proficient for 2016-2017 is 18.9% (7students proficient out of 37).

17/18: Expected: Increase of percentage of EL students being reclassified as proficient by 5%.

Actual

The percentage of students being reclassified as proficient for 2017-2018 is 31% (11 students proficient out of 35).

Expected

Metric: EAP Results

Expected: Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.

Baseline: Metric 18: EAP Results Expected: Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math

Actual: Students meeting English Language standards in 2016 increased 3% from 33% meeting or exceeding ELA Standards in 2015 to 36% meeting or exceeding in 2016. Students meeting Mathematics standards increased 2% from 27% meeting or exceeding Math standards in 2015 to 29% meeting or exceeding Math standards in 2016.

17/18: Expected: Percentage of students meeting EAP requirement will increase 2% in both English Language Arts and Math.

Actual

17/18 Students meeting English Language standards increased from 36% meeting or exceeding ELA Standards in 2016 to 57.5% meeting or exceeding in 2017. Students meeting Mathematics standards increased from 29% meeting or exceeding Math standards in 2016 to 37.8% meeting or exceeding Math standards in 2017.

The percentage of students meeting EAP requirement did increase at least 2% in both English Language Arts and Math.

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

Students taught by highly qualified certificated teachers.
Provide BTSA support as needed.

Employ administrative staffing sufficient to support the school programs.
Provide schools with necessary materials, supplies, and services

All actions/services were met except Administration staffing was reduced.

Amount
A: \$3,831,661
B: \$25,606
C: \$83,464

Source
0000,0005,1100,1400,3010,
4035,7338

Budget Reference
A: Certificated Salaries & benefits
B: 4xxx, C: 5xxx

Amount
A: \$3,595,571
B: \$97,564
C: \$288,332

Source
0000,0005,1100,1400,3010,
4035,7338

Budget Reference
A: Certificated Salaries & benefits
B: 4xxx
C: 5xxx

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase certificated staffing .5 FTE at AJJ and Casterlin schools to provide additional instruction principally directed to low-income students
 Increase Spanish teacher to full time to support EL students in language acquisition and CELDT testing

The District maintained certificated staffing .5 FTE at AJJ and Casterlin schools to provide additional instruction principally directed to low-income students and Spanish teacher to full time to support EL students in language acquisition and CELDT testing

Amount
 \$125,142

 Source
 Supplemental Concentration

 Budget Reference
 salaries & benefits (not included in the certificated salaries listed in goal 3 action 1)

Amount
 \$122,352

 Source
 Supplemental Concentration

 Budget Reference
 salaries & benefits (not included in the certificated salaries listed in goal 3 action 1)

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Offer Online AP courses Offer seat-based AP course for US History

The District offered Online AP courses as well as a seat-based AP course for US History

Amount
 A:\$19,482
 B:\$8,500

 Source
 7338

 Budget Reference
 A:Salaries and Benefits,
 B:Services and conferences

Amount
 A:\$17,782
 B:\$8,500

 Source
 0000
 Budget Reference
 A:Salaries and Benefits,
 B:Services and conferences

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Professional Development specifically for staff working with EL students

The District provided Professional Development specifically for staff working with EL students

Amount
\$1,347

Source
Supplemental Concentration

Budget Reference
Travel and Conference

Amount
\$1427

Source
Supplemental Concentration

Budget Reference
Travel and Conference

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

The District offered continued professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff. National Geographic Reach ELA program, EnVision Math

In 2017-18, PBIS training was held for all District staff at Miranda Junior High and South Fork High School.

Amount
\$11,161

Source
LCFF

Budget Reference
salaries and Benefits

Amount
\$560.00

Source
LCFF

Budget Reference
Travel and Conference

Action 6

Planned Actions/Services

Maintain the level of aides in classrooms to assist certificated staff

Actual Actions/Services

All positions were maintained.

Budgeted Expenditures

Amount
\$153,493

Source
LCFF

Budget Reference
Salaries and benefits

Estimated Actual Expenditures

Amount
\$166,889

Source
LCFF

Budget Reference
Salaries and benefits

Action 7

Planned Actions/Services

Maintain the level of aides in classrooms to provide direct support to unduplicated student groups

Actual Actions/Services

All positions were maintained.

Budgeted Expenditures

Amount
\$73,571

Source
Supplemental Concentration

Budget Reference
Salaries and Benefits

Estimated Actual Expenditures

Amount
\$85,934

Source
Supplemental Concentration

Budget Reference
Salaries and Benefits

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District continues to update textbooks to be in alignment with New State Standards for all core subjects at all grade levels. The District will be purchasing new Social Science curriculum in 2018-19.

Amount
\$54,431

Source
0000, 1100, 1400, 6300

Budget Reference
Object 4110

Amount
\$66,284

Source
0000, 0212, 6300

Budget Reference
Object 4110

Action 9

Planned Actions/Services

Maintain the SARB monthly meetings Board review of attendance monthly

Actual Actions/Services

The District held monthly SARB meetings.

Budgeted Expenditures

Amount
\$7,275

Source
Supplemental Concentration

Budget Reference
50 hr Supt.salary + benefits, 150 hr salary + benefits supt. Secty (sup/conc)

Estimated Actual Expenditures

Amount
\$7,250

Source
Supplemental Concentration

Budget Reference
50 hr Supt.salary + benefits, 150 hr salary + benefits supt. Secty (sup/conc)

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Continue to monitor success of and support growth of the Behavior Support Class.

All positions for the BSC were maintained.

Amount
\$119,897
Amount Amount
Source 6500
Source Source
Budget Reference
\$67,503 Behavioral Support classroom teacher Salaries and benefits
\$50,044 Contracted services
\$2,350 Materials and supplies

Amount
\$132,578
Amount Amount
Source 6500
Source Source
Budget Reference
\$58,948 Behavioral Support classroom teacher Salaries and benefits
\$71,280 Contracted services
\$2,350 Materials and supplies

Action 11

Planned Actions/Services

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

Actual Actions/Services

Behavior Support Aides were provided supported based on student need.

Budgeted Expenditures

Amount
\$128,239

Source
6500

Budget Reference
salaries and benefits

Estimated Actual Expenditures

Amount
\$161,186

Source
6500

Budget Reference
salaries and benefits

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The District IT position has been continued.

Amount
\$79,350

Source
Supplemental Concentration

Budget Reference
Salaries and Benefits

Amount
\$81,918

Source
Supplemental Concentration

Budget Reference
Salaries and Benefits

Action 13

Planned Actions/Services

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

Administrative Team will establish baseline and target for 2018-2019.

Actual Actions/Services

This was completed in May, 2018

Budgeted Expenditures

Amount
\$4,878

Source
Supplemental Concentration

Budget Reference
Part of administrative salary and benefits

Estimated Actual Expenditures

Amount
\$4,878

Source
Supplemental Concentration

Budget Reference
Part of administrative salary and benefits

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Staff libraries for increased access for unduplicated students, staff and families

All positions maintained.

Amount
\$16,451

Source
Supplemental Concentration

Budget Reference
Salaries and benefits

Amount
\$23,338

Source
Supplemental Concentration

Budget Reference
Salaries and benefits

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide special education and speech and language services

Based on students' IEPs the District provided special education and speech and language services

Amount
\$816,036
Amount Amount
Source
LCFF Contribution
Source Source
Budget Reference
\$653,472 Spec.Ed.(6500)
Salaries, benefits
\$3,700 - 6500 Supplies (4XXX)
\$62,506 - 6500 Services (5XXX)
\$96,358 - 6500 Other Tuition (7XXX)

Amount
\$846,252
Amount Amount
Source
LCFF Contribution
Source Source
Budget Reference
\$663,809 Spec.Ed.(6500)
Salaries, benefits
\$2792 - 6500 Supplies (4XXX)
\$63,347 - 6500 Services (5XXX)
\$116,304 - 6500 Other Tuition (7XXX)

Action 16

Planned Actions/Services

Provide GATE services, grades
4th and up

Actual Actions/Services

The District provided GATE
services, grades 4th and up

Budgeted Expenditures

Amount
\$1028

Source
LCFF

Budget Reference 4310

Estimated Actual Expenditures

Amount
\$205

Source
LCFF

Budget Reference 4310

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.

This goal was adequately implemented.

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

This goal was adequately effective.

TELL ME HOW

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were material differences in actions 4,5,7,8,11, 14,15, and 16
 Action #4 - material increase due to new employee going to workshop.
 Action # 5 - material deficit due to no new trainings held this year.
 Action # 7 - material increase due to PERS, COLA, and step & column increases.
 Action #8 - material increase due to more textbooks needed at Miranda Junior High.
 Action # 11 - material increase due to hiring more BSAs.
 Action #14 - material increase due to PERS, COLA, and step & column increases.
 Action #15 - material increase due to increased salaries and benefits due more need.
 Action # 16 - material decrease due to only one elementary school participating.
 ADD ACTION 8

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and

analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

There were no changes in this goal.

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?

At the September 2016 Board Meeting, the Board of Trustees reviewed the LCAP Timeline which outlined the activities surrounding the creation of this plan. Dates were set for three LCAP Town Hall Meetings.

Opportunities for input: Parent/Community/Staff: We held three town hall meetings around the district focusing on data from the different school sites. We promoted these meetings by sending a letter to all the parents/guardians in the district explaining the system and requesting input, postings on our Facebook pages with reminders, radio shows, newspaper articles and utilization of the district phone all-call system 24 hours before each meeting. On October 3, 2016, we met at Casterlin Elementary School to discuss Casterlin Elementary and South Fork High School. This meeting was well attended with four staff

members and six parents present. On October 17, 2016, we met at Redway Elementary to review Redway, Whitethorn, Miranda Junior High and South Fork High School data. Six parents and three staff members were present. On October 24, 2016, we met at South Fork High School to review data for Agnes J. Johnson Elementary, Miranda Junior High and South Fork High School. One parent and a South Fork teacher were present. Parent Advisory Committee: In the letter that was sent out to all homes in the district and at each of the Town Hall meetings we asked for volunteers or the Parent Advisory Committee. We also made phone calls requesting participation of those parents who would represent specific groups within the community. We held a Parent Advisory Meeting on May 16, 2017 2 parents were in attendance.

Staff: Two meetings were scheduled at two different sites to allow for the staff to have input on the LCAP. The first one was held at Redway Elementary School on January 18, 2017. No staff attended. The second was held at South Fork High School on January 25, 2017. Bargaining Units: CSEA was offered numerous to meet and the meeting never happened. SHTA consultation was held on March 8, 2017. Students: On February 2, 2017 and March 1, 2018, the Board of Trustees met with students grade 7-12 at a Board Meeting. Students came to the meeting with pre-written questions and suggestions focused on the 8 priorities. This year a SHTA consultation was held as well as an evening Stakeholder meeting at the Miranda campus on April 25th 2018. An evening Stakeholder meeting at the Redway campus was held on May 1, 2018.

Impact on LCAP and Annual Update

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

By listening to all stakeholders including staff, parents, students and community members have allowed us to determine if LCAP money is being affectively spent to address academic, social and emotional needs of students.

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)

Modified

Goal 1

Continue to refine our two-way communication plan for the district, staff, parents and community.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities: Increase parental involvement including parents of SWD and EL in school activities and the LCAP process.

Improve communication with parents and guardians including parents of SWD and EL regarding their student(s) progress at school.

Identified Need:

Poor attendance at LCAP Town Hall Meetings
Declining Attendance Rates

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metric: Participation of parents, including parents of students with disabilities, in LCAP planning meetings. '15-'16 Redway Townhall meeting had 1 parent in attendance. Casterlin Townhall had 3 parents in attendance. Miranda Townhall had 0 parents in attendance. Parent Advisory Committee</p>	<p>Actual: During the 2015-16 LCAP Town Hall Meetings, a total of 11 parents and staff attended the three different meetings. During the 2016-17 LCAP Town Hall meetings, a total of 21 parents and staff attended the three different meetings. Parent Advisory Committee had 2 parents serving on the committee.</p>	<p>Expected: The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.</p>	<p>Expected: The number of parents attending LCAP and other decision making committee meetings will increase until there are 15 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 25 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.</p>	<p>Expected: The number of parents attending LCAP and other decision making committee meetings will increase until there are 20 parents at the Casterlin Meeting, 30 parents at the Redway Meeting and 30 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.</p>

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

has 4 parents serving on the committee.

Expected: The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Metric: Back to School Night Attendance

Expected: Set Baseline for all parents participation

Metric 2: Back to School Night Attendance

Expected: Set Baseline for all parents participation

Actual: Agnes J. Johnson: 35 parents/guardians
 Casterlin: 17 parents/guardians
 Miranda Junior High: 110 parents/guardians
 Redway: 120 parents/guardians
 South Fork High School: 157 parents/guardians
 Whitethorn: 24 parents/guardians

Expected: Parent attendance at Back to School Night will increase by 5%.

Expected: Parent attendance at Back to School Night will increase by 5%.

Expected: Parent attendance at Back to School Night will increase by 5%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metric: Number of Parents utilizing Schoolwise Information</p> <p>Expected: Set Baseline for all parents and for parents of SWD</p>	<p>Actual: Baseline set for 2016-2017 with 36 families using School Wise.</p>	<p>Expected: Number of parents utilizing School Wise Information will increase by 10%.</p>	<p>Expected: Number of parents utilizing School Wise Information will increase by 10%.</p>	<p>Expected: Number of parents utilizing School Wise Information will increase by 10%.</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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$149	\$168	\$168
Source	LCFF	LCFF	LCFF
Budget Reference	2 hr of Superintendent salary and benefits	2 hr of Superintendent salary and benefits	2 hr of Superintendent salary and benefits

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

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites

2018-19 Actions/Services

Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites

2019-20 Actions/Services

Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$72	\$407	\$407
Source	LCFF	LCFF	LCFF
Budget Reference	1 hr of Supt Salary and benefits	2 hrs of Superintendent and Principal salaries and benefits	2 hrs of Superintendent and Principal salaries and benefits

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73	\$188	\$188
Source	LCFF	LCFF	LCFF
Budget Reference	3 hr of Supt Secretary including Benefits	6hrs of Superintendent Secretary salary and benefits	6hrs of Superintendent Secretary salary and benefits

Action #4

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

Students to be Served

All Students

Location(s)

Specific Schools, MJH & SFHS

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

Continue to provide and encourage use by parents of the Schoolwise portal to view student attendance and grades at Miranda Junior High and South Fork High School

2018-19 Actions/Services

Continue to provide and encourage use by parents of the Schoolwise portal to view student attendance and grades at Miranda Junior High and South Fork High School

2019-20 Actions/Services

Continue to provide and encourage use by parents of the Schoolwise portal to view student attendance and grades at Miranda Junior High and South Fork High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36	\$208	\$208
Source	LCFF	LCFF	LCFF
Budget Reference	.5 hr of Supt salary including benefits	5 hrs of District Technology Technician salary and benefits	5 hrs of District Technology Technician salary and benefits

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Translate district and site communications home in Spanish

Translate district and site communications home in Spanish

Translate district and site communications home in Spanish

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$185	\$164	\$164
Source	0000 (Supplemental Concentration)	0000 (Supplemental Concentration)	0000 (Supplemental Concentration)
Budget Reference	4 hrs. teacher salary + benefits	2hrs of District Office staff salaries and benefits	2hrs of District Office staff salaries and benefits

Action #6

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Conduct annual staff survey to assess district climate and needs

Conduct annual staff survey to assess district climate and needs

Conduct annual staff survey to assess district climate and needs

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2200

\$2200

\$2200

Source

LCFF

LCFF

LCFF

Year	2017-18	2018-19	2019-20
Budget Reference	Admin Contracted Service	Admin Contracted Service	Admin Contracted Service

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

Develop a communication plan at district, site, department levels with support from a communication consultant.

Develop a communication plan at district, site, department levels with support from a communication consultant.

Develop a communication plan at district, site, department levels with support from a communication consultant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8800	\$8800	\$8800
Source	LCFF	LCFF	LCFF
Budget Reference	Administration Contracted Service	Administration Contracted Service	Administration Contracted Service

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

Unchanged

Goal 2

All students will have a safe, clean learning environment

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 6, 7, 8

Local Priorities: N/A

Identified Need:

Current district attendance rate is 91.5% as evidenced by P2 Attendance Report. High School Dropout Rates 2015-16 rate 5.6% High School Graduation Rates 2015-16 rate 88.9% We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule Enrollment in Advanced Placement Distance Learning Classes as evidenced in School Wise

Expected Annual Measureable Outcomes

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

Metric: Suspension data as reported in SchoolWise

Expected: Suspension rates will decrease an additional .05

Actual: The District's Suspension rate decreased 0.1 from 0.2 to 0.093

Agnes J Johnson's suspension rate decreased from 0.41 to 0.11

Casterlin's suspension rate remained at 0.0

Miranda Jr. High's suspension rate decreased from 0.64 to 0.24

Redway's suspension rate decreased from 0.06 to 0.007

South Fork's suspension rate increased from 0.12 to 0.14

Whitethorn's suspension rate decreased from 0.14 to 0.05

Osprey LC's suspension rate was 0.14

Expected: Suspension rates will decrease an additional .05

Expected: Suspension rates will decrease an additional .05

Expected: Suspension rates will decrease an additional .05

Metric: Expulsion
Data as Reported in
SchoolWise

Expected: Maintain
0% or decrease by
.05

Actual: The District
maintained an Expulsion
rate of 0 from 0.003
Agnes J. Johnson's
expulsion rate maintained
at 0
Casterlin's expulsion rate
maintained at 0
Miranda Jr. High
decreased from 0.001 to 0
Redway's expulsion rate
maintained at 0
South Fork's expulsion
rate decreased from 0.002
to 0 Whitethorn's
expulsion rate maintained
at 0
Osprey LC maintained at
0

Expected: Maintain 0% or
decrease by .05

Expected: Maintain 0% or
decrease by .05

Expected: Maintain 0% or
decrease by .05

Metric: Attendance Rates as Reported in Schoolwise

Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.

Actual: The District's ADA decreased from 91.57% to 90.97%

Agnes J. Johnson's ADA decreased from 91.45% to 91.44%

Casterlin's ADA increased from 90.84% to 91.79%

Miranda Jr. High's ADA increased from 90.99% to 93.84%

Redway's ADA decreased from 92.49% to 90.97%

South Fork's ADA increased from 89.76% to 90.97%

Whitethorn's ADA decreased from 92.06% to 88.16%

Osprey LC's ADA was 89.59%

Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.

Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.

Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.

Dual Immersion Enrollment

40 (kinder)

80 (k,1st)

120 (k-2nd)

160 (K-3rd)

Metric: Facilities in Good Repair as Documented in the Williams Inspection Tool

Expected: All areas will receive a rating of fair or better.

Actual:
Agnes Johnson - Average FIT Rating of 88.02% - Fair
Casterlin - Average FIT rating of 91.19% - Good
Miranda Jr. High - Average FIT Rating of 79.82 % - Fair
Redway - Average FIT Rating of 91.19% - Good
South Fork - Average FIT Rating of 79.82% - Fair
Whitethorn - Average FIT Rating of 95.09% - Good
OLC - Average FIT Rating of 50% - Poor

Expected: All areas will receive a rating of fair or better

Expected: All areas will receive a rating of Good.

Expected: All areas will receive a rating of Good.

Metric: Parent Participation in Parent Organizations

Expected: Increase additional 5%

Each Site has their own Parent Run Organization -
Agnes J. Johnson has 12 Active Parent Volunteers
Casterlin has 47 Active Parent Volunteers
Miranda Jr. High & South Fork have 80 Active Parent Volunteers
Redway has 8 - 10 Active Parent Volunteers
Whitethorn has 16 Active Parent Volunteers

Expected: Increase additional 5%

Expected: Increase additional 5%

Expected: Increase additional 5%

Metric: Chronic Absenteeism as Reported SchoolWise

Expected: Decrease by additional 1%

Actual: District's Chronic Absenteeism increased from, 0.27 to 0.3
Agnes J. Johnson's Chronic Absenteeism decreased from 0.35 to 0.34
Casterlin's Chronic Absenteeism decreased from 0.24 to 0.17
Miranda Jr. High's Chronic Absenteeism increased from 0.30 to 0.32
Redway's Chronic Absenteeism increased from 0.23 to 0.31
South Fork's Chronic Absenteeism decreased from 0.35 to 0.28
Whitethorn's Chronic Absenteeism increased from 0.17 to 0.29
Osprey LC was 0.54

Expected: Decrease by additional 1%

Expected: Decrease by additional 1%

Expected: Decrease by additional 1%

<p>Mastery of Dance Skills and Concepts as Demonstrated by End of Year Cumulative Benchmark</p>	<p>XX% of students mastered dance skills and concepts as demonstrated by end of year cumulative benchmark</p>	<p>N/A</p>	<p>XX% of students will master dance skills and concepts as demonstrated by end of year cumulative benchmark</p>	<p>N/A</p>
<p>1.15 – ASES application</p>	<p>“The Den” after school program is currently operating daily</p>	<p>Maintain “The Den” after school program</p>	<p>Maintain “The Den” after school program</p>	<p>Maintain “The Den” after school program</p>
<p>Metric: High School Graduation Rates as Documented in SchoolWise</p> <p>Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</p>	<p>Actual: South Fork Graduation Rate 2014-2015 - 91.1%</p> <p>South Fork Graduation Rate 2015-2016 - 88.9%</p>	<p>Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</p>	<p>Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</p>	<p>Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</p>

Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule

Expected: Maintain class offerings

Actual: Maintained class offerings added seat-based AP US History course

Expected: Maintain class offerings

Expected: Maintain class offerings

Expected: Maintain class offerings

Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise and participate in the AP exam

Expected: 8 students enrolled

Actual: 16 students enrolled in seat-based AP US History Class. All students enrolled took the AP exam. This was the first administration of the AP exam at SFHS.

Expected: 18 students enrolled

Expected: 20 students enrolled

Expected: 25 students enrolled

Metric: Results on President Fitness Test

Expected: Increase 7th grade results by additional 5%

Actual: Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in the the 2015-2016 School Year
 Students meeting five of the six requirements decreased from, 32.5% in the 2014- 2015 to 23.7% in the 2015-2016 School Year.
 Students meeting six of the six requirements decreased from 40% in the 2014-2015 School Year to 28.8% in the 2015-2016 School Year.

Expected: Increase 7th grade results by additional 5%

Expected: Increase 7th grade results by additional 5%

Expected: Increase 7th grade results by additional 5%

Expulsion Rates

Less than 10 per year

Less than 10 per year

Less than 10 per year

Less than 10 per year

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

Provide adequate maintenance/custodial staffing levels.

2018-19 Actions/Services

Provide adequate maintenance/custodial staffing levels.

2019-20 Actions/Services

Provide adequate maintenance/custodial staffing levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$417,102	\$434,044	\$434,044
Source	0000, 8100	0000, 8100	0000, 8100
Budget Reference	Custodial Salaries and benefits	Custodial Salaries and benefits	Custodial Salaries and 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

Modified

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100	\$256	\$256
Source	LCFF	LCFF	LCFF
Budget Reference	Custodial Salaries and Benefits	1 hr. of custodial salaries and benefits	1 hr. of custodial salaries and benefits

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, MJH & SFHS

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

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

Continue to support 1FTE of the counselor position at MJH and SFHS - to increase services to the SED/EI population to determine what college services are available for them as well as early detection for needed academic intervention. Also to support an on site Homeless Liaison to support our Homeless population

Continue to support 1FTE of the counselor position at MJH and SFHS - to increase services to the SED/EI population to determine what college services are available for them as well as early detection for needed academic intervention. Also to support an on site Homeless Liaison to support our Homeless population

Budgeted Expenditures

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

Amount	\$94,580	\$98,612	\$98,612
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A: \$4,279 B: \$2,432	A: \$4,679	A: \$4,679
Source	0000 (sup/conc)	0000 (sup/conc)	0000 (sup/conc)
Budget Reference	mgmt 4030 (sup/conc) A: 4XXX-Materials and supplies B: 5XXX- travel and conferences.	mgmt 4030 (sup/conc) A: 4XXX-Materials and supplies	mgmt 4030 (sup/conc) A: 4XXX-Materials and supplies

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

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

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$67,333

\$69,026

\$69,026

Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries & Benefits	EL Classified Instructional Aide Salaries & Benefits	EL Classified Instructional Aide Salaries & Benefits

Action #6

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

Students to be Served

Location(s)

All Students

Specific Schools, MJH & SFHS

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,820	\$99,317	\$99,317
Source	LCFF	LCFF	LCFF
Budget Reference	Salary and Benefits	Salary and Benefits	Salary and Benefits

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

Schoolwide

Specific Schools, MJH

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

Continue to support MJH Secretary/Attendance Clerk position. It has become increasing apparent that a full time classified clerical support staff is needed at this school to address student and parent needs around attendance, behavior and suspension- primarily students that are LI, FY, ELL

Continue to support MJH Secretary/Attendance Clerk position. It has become increasing apparent that a full time classified clerical support staff is needed at this school to address student and parent needs around attendance, behavior and suspension- primarily students that are LI, FY, ELL

Continue to support MJH Secretary/Attendance Clerk position. It has become increasing apparent that a full time classified clerical support staff is needed at this school to address student and parent needs around attendance, behavior and suspension- primarily students that are LI, FY, ELL

Budgeted Expenditures

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

Amount	\$63,065	\$64,762	\$64,762
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary and Benefits	Salary and Benefits	Salary and Benefits

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Enhance school meal program.

Enhance school meal program.

Enhance school meal program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$85,000	\$100,000
Source	LCFF	LCFF	LCFF
Budget Reference	Contribution to Cafeteria	Contribution to Cafeteria	Contribution to Cafeteria

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

A:\$56,907
B:\$323,561

A:\$61,658
B:\$328,367

A:\$61,658
B:\$328,367

Source	0000,8100	0000,8100	0000,8100
Budget Reference	A: custodial and maintenance supplies (4xxx), B: Services, and other operating expenses (5xxx)	A: custodial and maintenance supplies (4xxx), B: Services, and other operating expenses (5xxx)	A: custodial and maintenance supplies (4xxx), B: Services, and other operating expenses (5xxx)

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

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

Maintain Internet infrastructure and security measures.

Maintain Internet infrastructure and security measures.

Maintain Internet infrastructure and security measures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,060	\$2,189	\$2,189
Source	0000, 1100	0000	0000
Budget Reference	Supplies (4xxx)	Supplies (4xxx)	Supplies (4xxx)

Action #11

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

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$15,000

\$15,000

\$15,000

Source

0000, 6500

0000, 6500

0000, 6500

Budget Reference

Supplies (4xxx)

Supplies (4xxx)

Supplies (4xxx)

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide safe and reliable transportation to and from school

Provide safe and reliable transportation to and from school

Provide safe and reliable transportation to and from school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A: \$626,638 B: \$184,817 C: \$89,398 D: \$33,065 E: \$51,878	A: \$641,073 B: \$133,222 C: \$127,410 D: \$100 E: \$51,878	A: \$641,073 B: \$133,222 C: \$127,410 D: \$100 E: \$51,878
Source	LCFF and Local Revenue	LCFF and Local Revenue	LCFF and Local Revenue
Budget Reference	a) Salaries & Benefits b) Materials & Supplies c) Other Operating Expenditures d) Equipment Replacement e) Indirect Costs	a) Salaries & Benefits b) Materials & Supplies c) Other Operating Expenditures d) Equipment Replacement e) Indirect Costs	a) Salaries & Benefits b) Materials & Supplies c) Other Operating Expenditures d) Equipment Replacement e) Indirect Costs

Action #13

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

Students to be Served

All Students

Location(s)

Specific Schools, Osprey Learning Center/Osprey Continuation

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Osprey FIT Tool resulted in a rating of Poor. Therefore the District is researching option of relocation.

Osprey FIT Tool resulted in a rating of Poor. Therefore the District is researching option of relocation.

Osprey FIT Tool resulted in a rating of Poor. Therefore the District is researching option of relocation.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

no cost

no cost

no cost

Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

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

Unchanged

Goal 3

Support academic achievement for all students

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 4, 5, 7, 8

Local Priorities: Update textbooks to be aligned with the New State Standards.

Implement a seat-based AP course in U.S. History.

Identified Need:

Class size average for the district will be below 25. High School Dropout Rates as documented in Schoolwise 2011-12 rate 6% High School Graduation Rates as documented in Schoolwise 2011-12 rate 84.31% We currently offer all courses required for admittance to UC or CSU system as evidenced by high school master schedule Enrollment in Advanced Placement Distance Learning Classes as evidenced in Schoolwise

Expected Annual Measureable Outcomes

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

Students enrolled in appropriate courses.

Pass rate of students in these courses.

100% of student bodies at Tioga and Don Pedro High Schools enrolled in college preparatory and/or career prep courses. All students exposed to Get Focused/Stay Focused program.

90% pass rate

100% of student bodies at Tioga and Don Pedro High Schools enrolled in college preparatory and/or career prep courses. . All students exposed to Get Focused/Stay Focused program.

92% pass rate.

100% of student bodies at Tioga and Don Pedro High Schools enrolled in college preparatory and/or career prep courses. . All students exposed to Get Focused/Stay Focused program.

94% pass rate.

100% of student bodies at Tioga and Don Pedro High Schools enrolled in college preparatory and/or career prep courses. . All students exposed to Get Focused/Stay Focused program.

95% pass rate.

Metric: Rate of Teacher MisAssignment

Expected: There will be no misassignment of teachers.

Actual: The District employed two interns in 2016-2017.

Expected: There will be no misassignment of teachers.

Expected: There will be no misassignment of teachers.

Expected: There will be no misassignment of teachers.

Constant Contact Email Subscribers/Facebook Followers

4,200 Facebook Followers

5,099 Facebook Followers

5,354 Facebook Followers

5,622 Facebook Followers

Metric: Implementation of CCSS

Expected: 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.

The New State Standards are being implemented in Math and ELA grades K-6 and in Math grades 7-12.

Expected: 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.

Expected: 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.

Expected: 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.

Metric: Annual Reports to Board as Part of the LCAP Review Process

Expected: Preponderance of expected outcomes will be attained.

LCAP update is a monthly agenda item and discussed at the annual board retreat.

Expected: Preponderance of expected outcomes will be attained.

Expected: Preponderance of expected outcomes will be attained.

Expected: Preponderance of expected outcomes will be attained.

<p>Metric: Parent Participation in Parent Organizations</p> <p>Expected: Increase by 5%</p>	<p>Each Site has their own Parent Run Organization -</p> <p>Agnes J. Johnson has 12 Active Parent Volunteers</p> <p>Casterlin has 47 Active Parent Volunteers</p> <p>Miranda Jr. High & South Fork have 80 Active Parent Volunteers</p> <p>Redway has 8 - 10 Active Parent Volunteers</p> <p>Whitethorn has 16 Active Parent Volunteers</p>	<p>Expected: Increase by 5%</p>	<p>Expected: Increase by 5%</p>	<p>Expected: Increase by 5%</p>
<p>Number/percentage of students by grade level and subgroup who have mastered the technology skills identified within the CCSS [L]</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>	<p>100%</p>
<p>SBAC Assessment for Mathematics</p>	<p>37.7 points below level 3 (2016).</p>	<p>30 points below level 3</p>	<p>20 points below level 3</p>	<p>10 points below level 3</p>

Metric: High School Dropout Rates as Documented in SchoolWise

Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Actual: South Fork Graduation Rate 2014-2015 - 91.1%

South Fork Graduation Rate 2015-2016 - 88.9%

Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%

Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule

Expected: Maintain class offerings

Actual: Maintained class offerings added seat-based AP US History course

Expected: Maintain class offerings

Expected: Maintain class offerings

Expected: Maintain class offerings

<p>Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise</p> <p>Expected: 8 students enrolled</p>	<p>Actual: 16 students enrolled in seat-based AP US History Class</p>	<p>Expected: 18 students enrolled</p>	<p>Expected: 20 students enrolled</p>	<p>Expected: 25 students enrolled</p>
<p>availability of supplemental materials to differentiate instruction [L]</p>	<p>85%</p>	<p>90%</p>	<p>95%</p>	<p>95%</p>
<p>60% of our lowest quartile students that participate in remediation efforts will achieve their tiered growth targets on NWEA MAP.</p>	<p>60%</p>	<p>N/A</p>	<p>60%</p>	<p>N/A</p>

<p>1.1 CA Schools Dashboard Academic Indicator for ELA and Math</p>	<p>ELA 19.7 points above level 3 Math .4 points above level 3</p>	<p>ELA 24.7 points above level 3 Math 5.4 points above level 3</p>	<p>ELA 15 points above level 3 Math 5 points above level 3</p>	<p>ELA 17 points above level 3 Math 7 points above level 3</p>
<p>Professional Development</p>	<p>100% of certificated staff being offered on-going, sustained professional development opportunities 5% of certificated staff participating in professional development Classified staff is not offered professional development</p>	<p>100% of certificated staff being offered on-going, sustained professional development opportunities 10% of certificated staff participating in professional development 10% of Classified staff will be offered professional development</p>	<p>100% of certificated staff being offered on-going, sustained professional development opportunities 15% of certificated staff participating in professional development 15% of Classified staff will be offered professional development</p>	<p>100% of certificated staff being offered on-going, sustained professional development opportunities 20% of certificated staff participating in professional development 20% of Classified staff will be offered professional development</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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Students taught by highly qualified certificated teachers.
 Provide BTSA support as needed.
 Employ administrative staffing sufficient to support the school programs.
 Provide schools with necessary materials, supplies, and services

Students taught by highly qualified certificated teachers.
 Provide BTSA support as needed.
 Employ administrative staffing sufficient to support the school programs.
 Provide schools with necessary materials, supplies, and services

Students taught by highly qualified certificated teachers.
 Provide BTSA support as needed.
 Employ administrative staffing sufficient to support the school programs.
 Provide schools with necessary materials, supplies, and services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A: \$3,830,643 B: \$28,521 C: \$98,919	A: \$3,502,995 B: \$59,853 C: \$272,127	A: \$3,565,402 B: \$59,853 C: \$272,127
Source	0000,0005,1100,1400,3010, 4035,7338	0000,0005,1100,1400,3010, 4035,7338	0000,0005,1100,1400,3010, 4035,7338
Budget Reference	A: Certificated Salaries & benefits B: Supplies - 4xxx C: Services - 5xxx	A: Certificated Salaries & benefits B: Supplies - 4xxx C: Services - 5xxx	A: Certificated Salaries & benefits B: Supplies - 4xxx C: Services - 5xxx

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

Specific Schools, Agnes J. Johnson Elementary, Casterlin Elementary, South Fork High School

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase certificated staffing .5 FTE at AJJ and Casterlin schools to provide additional instruction principally directed to low-income students
 Increase Spanish teacher to full time to support EL students in language acquisition and CELDT testing

Increase Spanish teacher to full time to support EL students in language acquisition and CELDT testing

Increase Spanish teacher to full time to support EL students in language acquisition and CELDT testing

Budgeted Expenditures

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

Amount	\$118,650	\$67,299	\$67,299
Source	Supplemental Concentration	Resource 0000 - Supplemental Concentration	Resource 0000 - Supplemental Concentration
Budget Reference	Salaries and Benefits (not included in Goal 3 action 1)	Salaries and Benefits (not included in Goal 3 action 1)	Salaries and Benefits (not included in Goal 3 action 1)

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

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

Offer Online AP courses
Offer seat-based AP course for US History

2018-19 Actions/Services

Offer Online AP courses
Offer seat-based AP course for US History

2019-20 Actions/Services

Offer Online AP courses
Offer seat-based AP course for US History

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A:\$19,482 B:\$8,500	A:\$19,482 B:\$8,500	A:\$19,482 B:\$8,500
Source	7338	LCFF	LCFF
Budget Reference	A:Salaries and Benefits, B:Services and conferences	A:Salaries and Benefits, B:Services and conferences	A:Salaries and Benefits, B:Services and conferences

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

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Professional Development specifically for staff working with EL students

Professional Development specifically for staff working with EL students

Professional Development specifically for staff working with EL students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1,347

1347

1347

Source	Supplemental Concentration	0000 (supplemental Concentration)	0000 (supplemental Concentration)
Budget Reference	Travel and Conference	travel and conference	travel and conference

Action #5

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

Students to be Served	Location(s)
All Students	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

Provide professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff. Provide support for Professional Development Plan for 7-12 in alignment with WASC Self-Study.

2018-19 Actions/Services

Provide professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff. Provide support for Professional Development Plan for 7-12 in alignment with WASC Self-Study.

2019-20 Actions/Services

Provide professional development for New State Standards based curriculum in Math and English Language Arts for Elementary Staff. Provide support for Professional Development Plan for 7-12 in alignment with WASC Self-Study.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,161	\$3,505	\$3,505
Source	LCFF	Title I	Title I
Budget Reference	Salaries and Benefits	5210 5800	5210 5800

Action #6

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

Students to be Served

Location(s)

All Students

Specific Grade spans, TK-6

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the level of aides in classrooms to assist certificated staff

Maintain the level of aides in classrooms to assist certificated staff

Maintain the level of aides in classrooms to assist certificated staff

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$172,451	\$196,872	\$196,872
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries and benefits	Salaries and Benefits	Salaries and Benefits

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

Specific Grade spans, TK - 6

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

Maintain the level of aides in classrooms to provide direct support to unduplicated student groups

Maintain the level of aides in classrooms to provide direct support to unduplicated student groups

Maintain the level of aides in classrooms to provide direct support to unduplicated student groups

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,934	\$92,723	\$92,723
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$54,431

\$67,474

\$82,960

Source	0000, 1100, 1400, 6300	0000, 1100, 1400, 6300	0000, 1100, 1400, 6300
Budget Reference	Textbooks (4110)	Textbooks (4110)	Textbooks (4110)

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	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

Maintain the SARB monthly meetings Board review of attendance monthly

2018-19 Actions/Services

Maintain the SARB monthly meetings Board review of attendance monthly

2019-20 Actions/Services

Maintain the SARB monthly meetings Board review of attendance monthly

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,275	\$8,327	\$8,327
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	50 hr Supt.salary + benefits, 150 hr salary + benefits supt. Secty (sup/conc)	50 hr Supt.salary + benefits, 200 hr salary + benefits supt. Secty (sup/conc)	50 hr Supt.salary + benefits, 200 hr salary + benefits supt. Secty (sup/conc)

Action #10

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Limited to Unduplicated Student Groups

Specific Schools, Miranda Jr. High

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

Continue to monitor success of and support growth of the Behavior Support Class.

Continue to monitor success of and support growth of the Behavior Support Class.

Continue to monitor success of and support growth of the Behavior Support Class.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

\$119,897

A:\$97,205
B:\$51,706
C:\$1,520

A:\$97,205
B:\$51,706
C:\$1,520

Source	6500	A: Supplemental Concentration B&C: LCFF (6500)	A: Supplemental Concentration B&C: LCFF (6500)
Budget Reference	\$67,503 Behavioral Support classroom teacher Salaries and benefits \$50,044 Contracted services \$2,350 Materials and supplies	A: Goal 5770 Salaries and Benefits B: Special Education Services C: Special Education Supplies	A: Goal 5770 Salaries and Benefits B: Special Education Services C: Special Education Supplies

Action #11

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Unchanged

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$128,239	\$150,202	\$150,202
Source	6500	6500	6500
Budget Reference	Classified salaries and benefits	Classified Salaries and Benefits	Classified Salaries and Benefits

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,350	\$81,600	\$81,600
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action #13

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

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

District EL Coordinator will collect CELDT results and reclassification results for all EL students in district and report results to the administrative team. Administrative Team will establish baseline and target for 2018-2019.

2018-19 Actions/Services

District EL Coordinator will collect CELDT results and reclassification results for all EL students in district and report results to the administrative team. Administrative Team will establish baseline and target for 2018-2019.

2019-20 Actions/Services

District EL Coordinator will collect CELDT results and reclassification results for all EL students in district and report results to the administrative team. Administrative Team will establish baseline and target for 2018-2019.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,878	\$4,878	\$4,878
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Part of administrative salary and benefits.	Part of administrative salary and benefits.	Part of administrative salary and benefits.

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Schoolwide

Specific Schools, Redway Elementary

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

Staff libraries for increased access for unduplicated students, staff and families

Staff libraries for increased access for unduplicated students, staff and families

Staff libraries for increased access for unduplicated students, staff and families

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,451	\$25,075	\$25,075
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and benefits	Salaries and benefits	Salaries and benefits

Action #15

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide special education and speech and language services

Provide special education and speech and language services

Provide special education and speech and language services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$936,179	\$967,620	\$967,620
Source	LCFF Contribution	LCFF Contribution	LCFF Contribution
Budget Reference	\$622,017 Spec.Ed.(6500) Salaries, benefits \$1335 - 6500 Supplies (4XXX) \$184,496 - 6500 Services (5XXX) \$128,331 - 6500 Other Tuition (7XXX)	General fund contribution less portion of action 10	General fund contribution less portion of action 10

Action #16

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

Students to be Served

Specific Student Groups, Gifted and Talented Education

Location(s)

Specific Grade spans, 4-12

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

Provide GATE services, grades 4th and up

2018-19 Actions/Services

Provide GATE services, grades 4th and up

2019-20 Actions/Services

Provide GATE services, grades 4th and up

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$1028

\$1028

\$1028

Source	LCFF	LCFF	LCFF
Budget Reference	Supplies	Supplies	Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$560,661

Percentage to Increase or Improve Services

9.39%

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.

For 2017-2018 Goal 2: SHUSD's increase for 2017-18 is \$560,661 in Supplemental & Concentration grants money: The District has actually increased expenditures to \$539,703. SHUSD is currently serving 48% unduplicated youth in the following ways:

1. PPS Counselor 1 FTE MJH/SFHS \$94,580. Oversee PBIS, which will decrease bullying on campus and create a more positive school climate resulting in fewer absences, decreased dropout rates, higher academic achievement. This position will also provide earlier detection for students needing academic intervention. Schoolwide G2-A3
2. Professional development - \$1,347 G3-A4
3. Spanish Teacher increase to 1FTE \$55,011. School-wide G3-A2
4. Office Attendance II Classified \$63,065. Monitor attendance, outreach to families, and prepare documentation for SARB. School-wide G2-A7
5. Technology Technician 1 FTE \$79,350. Provide adequate tech support primarily focused at the Low-Income and English Language Learner students with the goal of helping academic achievement. G3-A12

6. EL Aides 1FTE \$67,333 provide direct service to EL/RFEP population. District-wide G2-A5
7. Classified Aides for classrooms to help LI students \$73,571. District-wide G3-A7
8. Certificate Teacher (AJJ) .5 FTE \$26,840. Reduce teacher student ratio. G3-A2
9. Certificate Teacher (Casterlin) .5 FTE \$30,970. Reduce teacher student ratio. G3-A2

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10. Staff libraries for increased access. \$16,451. G3-A14
11. Implement PBIS and Restorative Practices. \$6,711 G2-A4
12. District EL Coordinator to collect CELDT results \$4,878 G3-A13
13. Maintain SARB monthly meetings to increase attendance. \$7,275 G3-A9

Best practices demonstrate providing the above services are most effective in supporting students in making academic progress, attending school consistently and having access to a rigorous education

The District is demonstrating increased or improved services of 7.25% by offering four new sections of Opportunity classes (Goal 3400, Function 1000) to our master schedule (Goal 4, Action C). This discussion was a result of closing our district's Community Day School. We are implementing an organic Multi-Tiered System of Support (MTSS) that incorporates components of Response to Intervention (RTI) and Positive Behavior Intervention Strategies (PBIS), which we are calling the Northern Humboldt Way (Goal 4, Action A). This new intervention system will help students throughout the district including the Opportunity classes.

There is much research on MTSS, PBIS and RTI as shown in the links below.

California Department of Education Multi-Tiered System of Support (<http://www.cde.ca.gov/ci/cr/ri/index.asp>)

Florida Department of Education Bureau of Exceptional Education and Student Services (<http://www.fldoe.org/academics/exceptional-student-edu/>)

PBIS World (<http://www.pbisworld.com/>)

21st Century Learning: <http://teachthought.com/learning/learning-models/9-characteristics-of-21st-century-learning/>

Truancy Outreach: <https://www.ncjrs.gov/pdffiles1/ojjdp/188947.pdf>

Staff/Student Ratio: http://home.uchicago.edu/ludwigj/papers/Improving%20Education_Jacob_Ludwig_2010.pdf

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$606,693

Percentage to Increase or Improve Services

9.76%

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.

SHUSD's increase for 2018-2019 is \$606,963 in Supplemental & Concentration grants money: The District has actually increased expenditures to \$615,697. SHUSD is currently serving 48% unduplicated youth in the following ways:

1. PPS Counselor 1 FTE MJH/SFHS \$98,612. Oversee PBIS, which will decrease bullying on campus and create a more positive school climate resulting in fewer absences, decreased dropout rates, higher academic achievement. This position will also provide earlier detection for students needing academic intervention. Schoolwide G2-A3
2. Professional development - \$1,347 G3-A4
3. Spanish Teacher increase to 1FTE \$67,299. School-wide G3-A2
4. Office Attendance II Classified \$64,762. Monitor attendance, outreach to families, and prepare documentation for SARB. School-wide G2-A7
5. Technology Technician 1 FTE \$81,600. Provide adequate tech support primarily focused at the Low-Income and English Language Learner students with the goal of helping academic achievement. G3-A12
6. EL Aides 1FTE \$69,026 provide direct service to EL/RFEP population. District-wide G2-A5
7. Classified Aides for classrooms to help LI students \$92,723. District-wide G3-A7
8. Staff libraries for increased access. \$25,075. G3-A14
9. Implement PBIS and Restorative Practices. \$4,679 G2-A4
10. District EL Coordinator to collect CELDT results \$4,878 G3-A13
11. Maintain SARB monthly meetings to increase attendance. \$8,327 G3-A9
12. Maintain success and support the growth of the Behavioral classroom. \$97,205 G3 A10
13. Translate documents home to spanish speaking familys \$164.00 G1A5

Best practices demonstrate providing the above services are most effective in supporting students in making academic progress, attending school consistently and having access to a rigorous education

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21st Century Learning: <http://teachthought.com/learning/learning-models/9-characteristics-of-21st-century-learning/>

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