Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name
Southern Humboldt Joint Unified

Contact Name and Title
Don Boyd
Superintendent

Email and Phone
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707-934-1789

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.

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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures for LCAP Year</td>
<td>$9,316,628</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP Year</td>
<td>$7,910,066.</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Projected LCFF Revenues for LCAP Year</td>
<td>$7,781,638</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
</table>

Range of Counts and will increase in

South Fork's Chronic Absenteeism decreased from 0.28 to 0.25

Redway has 8 - 10 Active Parent Volunteers

In 17/18 the District did not meet the expected: 95% of teachers

In 17/18 The District implemented New State Standards based

11th Grade Students meeting or exceeding standards increased from

K-2 beginners,

Whitethorn: 24

Parents of SWD will be

Parents and staff attended the 2016-17 LCAP Town

District will be purchasing new

Professional development for

Courses as well as a seat-based

One full time MJH

Staff libraries for increased

Income and English Language

primarily focused at the Low-

Language acquisition and CELDT

2017 is 18.9% (7 students proficient out of 37).

The percentage of students being reclassified as proficient for 2016-

SchoolWise

Expected: Decrease by additional 1%

Baseline: Actual: Agnes Johnson - Average FIT Rating of 88.02% - Fair

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

Osprey LC maintained at 0.54

Each Site has their own Parent Run Organization -

Redway - Average FIT Rating of 94% - Good

Actual: The District's ADA decreased from 91.45% to 91.44%

To 0.093

Based on mostly "informal" input from the district, staff, parents and community there is a feeling that our two-way communication plan has been

Keep Websites updated.

This is a almost 200% increase.

Parents of the Schoolwise portal to view

10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting

E: $51,878

Based on 3.xxx

Source LCFF

bc: $2200 Estimated Actual Expenditures

2 hr of Superintendent salary and

2019-20 Actions/Services

LCFF

Budgeted Expenditures

Modified

2019-20 LCFF

$2200 Estimated Actual Expenditures

Budgeted Expenditures

4

LCFF

2 hrs of Superintendent and Principal
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

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


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

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: LCFF
- Budget Reference: 2 hr 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.

<table>
<thead>
<tr>
<th>Action 4</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>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.</td>
<td>In the 2017-2018 school year the number of families using School Wise increased from 36 to 105. This is a almost 200% increase.</td>
<td>Amount $36</td>
<td>Amount $198</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Source LCFF</td>
<td>Source LCFF</td>
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<td></td>
<td></td>
<td></td>
<td>Budget Reference</td>
<td>Budget Reference</td>
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<td></td>
<td></td>
<td></td>
<td>.5 hr of Supt salary including benefits</td>
<td>5 hours of Technology Technician salary and benefits</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Action 5</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
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</thead>
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</tbody>
</table>
### 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**
- **Amount**: $185
- **Source**: 0000
- **Budget Reference**: 4 hrs. teacher salary + benefits

**Estimated Actual Expenditures**
- **Amount**: $156
- **Source**: 3 hours of District office and secretarial staff hours and benefits
| 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  
Source LCFF  
Budget Reference Admin Contracted Service 7200-5800 | Amount $0 |
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.

EXPLAIN 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

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<thead>
<tr>
<th>Expected</th>
<th>Actual</th>
</tr>
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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

<table>
<thead>
<tr>
<th>Metric: Chronic Absenteeism as Reported SchoolWise</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected: Decrease by additional 1%</td>
</tr>
<tr>
<td>Baseline: Actual: District’s Chronic Absenteeism increased from, 0.27 to 0.3</td>
</tr>
<tr>
<td>Agnes J. Johnson’s Chronic Absenteeism decreased from 0.35 to 0.34</td>
</tr>
<tr>
<td>Casterlin’s Chronic Absenteeism decreased from 0.24 to 0.17</td>
</tr>
<tr>
<td>Miranda Jr. High’s Chronic Absenteeism increased from 0.30 to 0.32</td>
</tr>
<tr>
<td>Redway’s Chronic Absenteeism increased from 0.23 to 0.31</td>
</tr>
<tr>
<td>South Fork’s Chronic Absenteeism decreased from 0.35 to 0.28</td>
</tr>
<tr>
<td>Whitethorn’s Chronic Absenteeism increased from 0.17 to 0.29</td>
</tr>
<tr>
<td>Osprey LC was 0.54</td>
</tr>
</tbody>
</table>

17/18: Expected: Decrease by additional 1%

### 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 |

### 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

<p>| Dropout rate of 0%. |</p>
<table>
<thead>
<tr>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected: reduce .05%</td>
<td>South Fork Dropout rate 2015-2016 - 5.6%</td>
</tr>
<tr>
<td>Baseline: Actual: South Fork Dropout rate 2014-2015 - 8.9%</td>
<td>South Fork Dropout rate 2016-2017 - 0%</td>
</tr>
<tr>
<td>South Fork Dropout rate 2015-2016 - 5.6%</td>
<td></td>
</tr>
<tr>
<td>17/18: Expected: reduce .05%</td>
<td>South Fork Graduation Rate 2016-2017 - 95% 35 out of 37</td>
</tr>
<tr>
<td>Metric: High School Graduation Rates as Documented in SchoolWise</td>
<td></td>
</tr>
<tr>
<td>Expected: Current graduation rates for each school year will increase by</td>
<td></td>
</tr>
<tr>
<td>1% from the previous year until it reaches 95%</td>
<td></td>
</tr>
<tr>
<td>Baseline: Actual: South Fork Graduation Rate 2014-2015 - 91.1%</td>
<td>South Fork Graduation Rate 2016-2017 - 95% 35 out of 37</td>
</tr>
<tr>
<td>South Fork Graduation Rate 2015-2016 - 88.9%</td>
<td></td>
</tr>
<tr>
<td>17/18: Expected: Current graduation rates for each school year will</td>
<td></td>
</tr>
<tr>
<td>increase by 1% from the previous year until it reaches 95%</td>
<td></td>
</tr>
</tbody>
</table>
### Expected

<table>
<thead>
<tr>
<th>Metric</th>
<th>Expected: Maintain class offerings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule</td>
<td>17/18: Expected: Maintain class offerings</td>
</tr>
<tr>
<td>Baseline: Actual: Maintained class offerings added seat-based AP US History course</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Metric</th>
<th>Expected: Maintain class offerings</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise and participate in the AP exam Expected: 8 students enrolled</td>
<td>17/18: Expected: 18 students enrolled</td>
</tr>
<tr>
<td>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.</td>
<td></td>
</tr>
</tbody>
</table>

### Actual

<table>
<thead>
<tr>
<th>Class offerings maintained.</th>
</tr>
</thead>
<tbody>
<tr>
<td>22 enrolled in APUSH up from 16 students</td>
</tr>
<tr>
<td>3 enrolled in AP Lit up from 0</td>
</tr>
<tr>
<td>1 enrolled in AP Bio up from 0</td>
</tr>
</tbody>
</table>
**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 2015-2016 School Year to 22% in the 2016-2017 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 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 halfway 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**
<table>
<thead>
<tr>
<th>Action 3</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planned Actions/Services</td>
<td>We continue to have one full time MJH and SFHS Counselor that provides services directly to the SED/EL./LI population</td>
<td>Amount $94,580</td>
<td>Amount $95,688</td>
</tr>
<tr>
<td>Actual Actions/Services</td>
<td>We have ongoing PD for our custodians.</td>
<td>Source Supplemental Concentration</td>
<td>Source Supplemental Concentration</td>
</tr>
<tr>
<td>Budgeted Expenditures</td>
<td></td>
<td>Budget Reference Salaries &amp; Benefits</td>
<td>Budget Reference 0001 Counseling Salaries &amp; Benefits</td>
</tr>
<tr>
<td>Estimated Actual Expenditures</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Action 4**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planned Actions/Services</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Action 5

<table>
<thead>
<tr>
<th><strong>Planned Actions/Services</strong></th>
<th><strong>Actual Actions/Services</strong></th>
<th><strong>Budgeted Expenditures</strong></th>
<th><strong>Estimated Actual Expenditures</strong></th>
</tr>
</thead>
</table>
| Continue to support EL Aide positions as needed at all sites to support ELL in making progress on CELDT | The District continues to support EL Aide positions as needed at all sites. | 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  
$67,333  
Source  
Supplemental Concentration  
Budget Reference  
Salaries & Benefits |

### Action 6
### Action 7

**Planned Actions/Services**
Continue to support MJH Secretary/Attendance Clerk position. It has become increasingly 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**
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 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**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>A: $56,907</td>
<td>A: custodial and maintenance supplies (4xxx),</td>
</tr>
<tr>
<td></td>
<td>B: $323,561</td>
<td>B: Services, and other operating expenses (5xxx)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Estimated Actual Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>A: $57,082</td>
<td>A: custodial and maintenance supplies (4xxx),</td>
</tr>
<tr>
<td></td>
<td>B: $345,177</td>
<td>B: Services, and other operating expenses (5xxx)</td>
</tr>
</tbody>
</table>

### Action 10

**Planned Actions/Services**

Enhance school meal program.

**Actual Actions/Services**

The NSLP has shown a considerable increase.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$105,000</td>
<td>Contribution to Cafeteria</td>
</tr>
</tbody>
</table>

**Estimated Actual Expenditures**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$105,000</td>
<td>Contribution to Cafeteria</td>
</tr>
</tbody>
</table>

---

**Note:**

*Source: LCFF*
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
<table>
<thead>
<tr>
<th>Provide safe and reliable transportation to and from school</th>
<th>The District provides safe and reliable transportation to and from school</th>
<th>Amount</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>A: $626,638</td>
</tr>
<tr>
<td></td>
<td></td>
<td>B: $184,817</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>C: $89,398</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>D: $33,065</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>E: $51,878</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Source</td>
<td>LCFF and Local Revenue</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget Reference</td>
<td>a) Salaries &amp; Benefits</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>b) Materials &amp; Supplies</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>c) Other Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>d) Equipment Replacement</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>e) Indirect Costs</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Source</td>
<td>LCFF and Local Revenue</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget Reference</td>
<td>a) Salaries &amp; Benefits</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>b) Materials &amp; Supplies</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>c) Other Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>d) Equipment Replacement</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>e) Indirect Costs</td>
</tr>
</tbody>
</table>
**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.

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>The District has completed and ongoing New construction and Modernization at various schools</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Metric: Measure Student Achievement by CAASPP</td>
<td>In ELA, 3rd Grade Students meeting or exceeding standards decreased from 35% in 2016 to 33% in 2017.</td>
</tr>
<tr>
<td>Expected: Increase the number of students scoring proficient or equivalent by 5%</td>
<td>4th Grade students meeting or exceeding standards decreased from 36% in 2017 to 32% in 2017.</td>
</tr>
<tr>
<td>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.</td>
<td>5th Grade Students meeting or exceeding standards increased from 26% in 2016 to 35% in 2017.</td>
</tr>
<tr>
<td>5th Grade Students meeting or exceeding standards decreased from 40% in 2015 to 26% in 2016.</td>
<td>6th Grade Students meeting or exceeding standards increased from 31% in 2016 to 33% in 2017.</td>
</tr>
<tr>
<td>6th Grade Students meeting or exceeding standards increased from 26% in 2015 to 31% in 2016.</td>
<td>7th Grade Students meeting or exceeding standards decreased from 40% in 2016 to 37% in 2017.</td>
</tr>
<tr>
<td></td>
<td>8th Grade Students meeting or exceeding standards decreased from 50% in 2016 to 49% in 2017.</td>
</tr>
</tbody>
</table>
### Expected

<table>
<thead>
<tr>
<th>Grade</th>
<th>Expected Outcome</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>7th</td>
<td>Students meeting or exceeding standards decreased from 44% in 2015 to 40% in 2016.</td>
<td></td>
</tr>
<tr>
<td>8th</td>
<td>Students meeting or exceeding standards increased from 44% in 2015 to 50% in 2016.</td>
<td></td>
</tr>
<tr>
<td>11th</td>
<td>Students meeting or exceeding standards decreased from 33% in 2015 to 28% in 2016.</td>
<td></td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Grade</th>
<th>Actual Outcome</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>11th</td>
<td>Students meeting or exceeding standards increased from 28% in 2016 to 55% in 2017.</td>
<td></td>
</tr>
</tbody>
</table>

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: 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.

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

**17/18:** 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.

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

**17/18:** Expected: Preponderance of expected outcomes will be attained.

### Actual

**In 17/18 the District did not meet the expected: 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.**

**Preponderance of expected outcomes was attained.**
**Expected**

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

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%

**Actual**

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

Actual: District’s Chronic Absenteeism decreased from 0.3 to 0.28
Agnes J. Johnson’s Chronic Absenteeism stayed at 0.34
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
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
<table>
<thead>
<tr>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Metric:</strong> We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule</td>
<td>17/18 The District maintained class offerings</td>
</tr>
<tr>
<td>Expected: Maintain class offerings</td>
<td>22 enrolled in APUSH up from 16 students</td>
</tr>
<tr>
<td>Baseline: Actual: Maintained class offerings added seat-based AP US History course</td>
<td>3 enrolled in AP Lit up from 0</td>
</tr>
<tr>
<td></td>
<td>1 enrolled in AP Bio up from 0</td>
</tr>
<tr>
<td>17/18: Expected: Maintain class offerings</td>
<td></td>
</tr>
<tr>
<td><strong>Metric:</strong> Enrollment in Advanced Placement Classes as Evidenced in SchoolWise</td>
<td></td>
</tr>
<tr>
<td>Expected: 8 students enrolled</td>
<td></td>
</tr>
<tr>
<td>Baseline: Actual: 16 students enrolled in seat-based AP US History Class</td>
<td></td>
</tr>
<tr>
<td>17/18: Expected: 18 students enrolled</td>
<td></td>
</tr>
</tbody>
</table>
**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% (7 students 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).
### 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

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>

---

### 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 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.

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

---

### Actual

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

---

<table>
<thead>
<tr>
<th>Action 2</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>A: $3,831,661</td>
<td>0000,0005,1100,1400,3010,4035,7338</td>
<td>A: Certificated Salaries &amp; benefits</td>
</tr>
<tr>
<td>B: $25,606</td>
<td></td>
<td>B: 4xxx</td>
</tr>
<tr>
<td>C: $83,464</td>
<td></td>
<td>C: 5xxx</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>Action 3</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Offer Online AP courses</td>
<td>Offer Online AP courses as well as a seat-based AP course for US History</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Action 4</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>The District offered Online AP courses as well as a seat-based AP course for US History</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Action 5**

**Planned 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.

**Actual Actions/Services**
- The District provided professional development for staff working with EL students.
- 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.

**Budgeted Expenditures**
- Amount: $11,161
- Source: LCFF
- Budget Reference: Travel and Conference

**Estimated Actual Expenditures**
- Amount: $560.00
- Source: LCFF
- Budget Reference: Travel and Conference

---

**Action 6**

---

Page 45 of 135
<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain the level of aides in classrooms to assist certificated staff</td>
<td>All positions were maintained.</td>
<td>Amount $153,493</td>
<td>Amount $166,889</td>
</tr>
<tr>
<td>Source LCFF</td>
<td>Budget Reference Salaries and benefits</td>
<td>Source LCFF</td>
<td>Budget Reference Salaries and benefits</td>
</tr>
<tr>
<td>Action 7</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planned Actions/Services</td>
<td>Actual Actions/Services</td>
<td>Budgeted Expenditures</td>
<td>Estimated Actual Expenditures</td>
</tr>
<tr>
<td>Maintain the level of aides in classrooms to provide direct support to unduplicated student groups</td>
<td>All positions were maintained.</td>
<td>Amount $73,571</td>
<td>Amount $85,934</td>
</tr>
<tr>
<td>Source Supplemental Concentration</td>
<td>Budget Reference Salaries and Benefits</td>
<td>Source Supplemental Concentration</td>
<td>Budget Reference Salaries and Benefits</td>
</tr>
<tr>
<td>Action 8</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Planned Actions/Services</td>
<td>Actual Actions/Services</td>
<td>Budgeted Expenditures</td>
<td>Estimated Actual Expenditures</td>
</tr>
</tbody>
</table>
### Action 9

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain the SARB monthly meetings Board review of attendance monthly</td>
<td>The District held monthly SARB meetings.</td>
<td>Amount $7,275</td>
<td>Amount $7,250</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Source Supplemental Concentration</td>
<td>Source Supplemental Concentration</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Budget Reference 50 hr Supt.salary + benefits, 150 hr salary + benefits supt. Secy (sup/conc)</td>
<td>Budget Reference 50 hr Supt.salary + benefits, 150 hr salary + benefits supt. Secy (sup/conc)</td>
</tr>
</tbody>
</table>

### Action 10

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Continue to monitor success of and support growth of the Behavior Support Class.

All positions for the BSC were maintained.

<table>
<thead>
<tr>
<th>Action 11</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>To better support Students with Disabilities, the job of Behavior Support Aide will continue to be supported based on student need.</td>
<td>Behavior Support Aides were provided supported based on student need.</td>
<td>Amount</td>
<td>Amount</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$119,897</td>
<td>$128,239</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Source 6500</td>
<td>Source 6500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget Reference</td>
<td>Budget Reference</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$67,503 Behavioral Support classroom teacher Salaries and benefits</td>
<td>$58,948 Behavioral Support classroom teacher Salaries and benefits</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$50,044 Contracted services</td>
<td>$71,280 Contracted services</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$2,350 Materials and supplies</td>
<td>$2,350 Materials and supplies</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Action 12</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Amount</td>
<td>Amount</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$128,239</td>
<td>$161,186</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Source 6500</td>
<td>Source 6500</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Budget Reference</td>
<td>Budget Reference</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$50,044 salararies and benefits</td>
<td>$71,280 salararies and benefits</td>
</tr>
<tr>
<td>Action 13</td>
<td>Planned Actions/Services</td>
<td>Actual Actions/Services</td>
<td>Budgeted Expenditures</td>
<td>Estimated Actual Expenditures</td>
</tr>
<tr>
<td>-----------</td>
<td>--------------------------</td>
<td>-------------------------</td>
<td>-----------------------</td>
<td>-----------------------------</td>
</tr>
<tr>
<td></td>
<td>District EL Coordinator will collect CELDT results and reclassification results for all EL students in district and report results to the administrative team.</td>
<td>This was completed in May, 2018</td>
<td>Amount $4,878 Source Supplemental Concentration Budget Reference Part of administrative salary and benefits</td>
<td>Amount $4,878 Source Supplemental Concentration Budget Reference Part of administrative salary and benefits</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Action 14</th>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
**Action 15**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide special education and speech and language services</td>
<td>Based on students’ IEPs the District provided special education and speech and language services</td>
<td>Amount $816,036 Amount Source LCFF Contribution Source Source Budget Reference Amount Source LCFF Contribution Source Source Budget Reference</td>
<td>Amount $846,252 Amount Source LCFF Contribution Source Source Budget Reference Amount Source LCFF Contribution Source Source Budget Reference</td>
</tr>
</tbody>
</table>

**Action 16**
<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide GATE services, grades 4th and up</td>
<td>The District provided GATE services, grades 4th and up</td>
<td>Amount $1028 Source LCFF Budget Reference 4310</td>
<td>Amount $205 Source LCFF Budget Reference 4310</td>
</tr>
</tbody>
</table>
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 is 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
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**

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
<td>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.</td>
<td>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.</td>
<td>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.</td>
<td>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.</td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------</td>
<td>----------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>has 4 parents serving on the committee.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metrics/Indicators</td>
<td>Baseline</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------------------------------------------------------</td>
<td>---------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
<td>------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Metric: Back to School Night Attendance</td>
<td>Metric 2: Back to School Night Attendance</td>
<td>Expected: Parent attendance at Back to School Night will increase by 5%.</td>
<td>Expected: Parent attendance at Back to School Night will increase by 5%.</td>
<td>Expected: Parent attendance at Back to School Night will increase by 5%.</td>
</tr>
<tr>
<td>Expected: Set Baseline for all parents participation</td>
<td>Actual: Agnes J. Johnson: 35 parents/guardians</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Casterlin: 17 parents/guardians</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Miranda Junior High: 110 parents/guardians</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Redway: 120 parents/guardians</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>South Fork High School: 157 parents/guardians</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Whitethorn: 24 parents/guardians</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

In the 2017-2018 school year, the number of families using SchoolWise Information will increase. Parents of SWD and EL will be better informed of events, share information so parents and other decision making meetings. Parents of SWD will be sensitive to the need of their children and other communities. Parents will be involved in the decision making process.
### 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:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 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
- Increase the number of parents including parents of SWD and EL attending Annual Town Hall Meetings about the LCAP

#### 2018-19 Actions/Services
- Increase the number of parents including parents of SWD and EL attending Annual Town Hall Meetings about the LCAP

#### 2019-20 Actions/Services
- Increase the number of parents including parents of SWD and EL attending Annual Town Hall Meetings about the LCAP

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td>$149</td>
<td>$168</td>
<td>$168</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>2 hr of Superintendent salary and benefits</td>
<td>2 hr of Superintendent salary and benefits</td>
<td>2 hr of Superintendent salary and benefits</td>
</tr>
</tbody>
</table>
Action #2

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Actions/Services

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2018-19 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of parents including parents of SWD and EL attending Back to School Nights at all sites</td>
</tr>
</tbody>
</table>

Budgeted Expenditures
### Action #3

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

#### Students to be Served

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$72</td>
<td>$407</td>
<td>$407</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>1 hr of Supt Salary and benefits</td>
<td>2 hrs of Superintendent and Principal salaries and benefits</td>
<td>2 hrs of Superintendent and Principal salaries and benefits</td>
</tr>
</tbody>
</table>

#### 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

<table>
<thead>
<tr>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>

#### Scope of Services:

<table>
<thead>
<tr>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>

#### Location(s)

<table>
<thead>
<tr>
<th>N/A</th>
<th>N/A</th>
<th>N/A</th>
</tr>
</thead>
</table>

### 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

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$73</td>
<td>$188</td>
<td>$188</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td>Reference</td>
<td>3 hr of Supt Secretary including Benefits</td>
<td>6hrs of Superintendent Secretary salary and benefits</td>
<td>6hrs of Superintendent Secretary salary and benefits</td>
</tr>
</tbody>
</table>

Action #4

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

<table>
<thead>
<tr>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specific Schools, MJH &amp; SFHS</td>
</tr>
</tbody>
</table>

### OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCFF</td>
<td>$78,000</td>
</tr>
<tr>
<td>LCFF</td>
<td>$100</td>
</tr>
<tr>
<td>Source</td>
<td>Amount</td>
</tr>
<tr>
<td>LCFF</td>
<td>$63,065</td>
</tr>
<tr>
<td>Source</td>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
<td>Amount</td>
</tr>
<tr>
<td>Source</td>
<td>Amount</td>
</tr>
</tbody>
</table>

**Note:** The table provides a breakdown of budgeted expenditures, including contributions to cafeteria, salaries, and benefits, among other items. The specific amounts and sources are indicated for each item.
### Action #5

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners</td>
<td>LEA-Wide</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**Actions/Services**

Select from New, Modified, or Unchanged  
Select from New, Modified, or Unchanged  
Select from New, Modified, or Unchanged
## Actions/Services

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Translate district and site communications home in Spanish</td>
<td>Translate district and site communications home in Spanish</td>
<td>Translate district and site communications home in Spanish</td>
</tr>
</tbody>
</table>

## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td>$185</td>
<td>$164</td>
<td>$164</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>0000 (Supplemental Concentration)</td>
<td>0000 (Supplemental Concentration)</td>
<td>0000 (Supplemental Concentration)</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>4 hrs. teacher salary + benefits</td>
<td>2hrs of District Office staff salaries and benefits</td>
<td>2hrs of District Office staff salaries and benefits</td>
</tr>
</tbody>
</table>

## Action #6

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

**Students to be Served**

- All Students

**Location(s)**

- All Schools
OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Actions/Services**

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct annual staff survey to assess district climate and needs</td>
<td>Conduct annual staff survey to assess district climate and needs</td>
<td>Conduct annual staff survey to assess district climate and needs</td>
</tr>
</tbody>
</table>

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$2200</td>
<td>$2200</td>
<td>$2200</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
</tbody>
</table>
### Action #7

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Actions/Services

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>New</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2018-19 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged</td>
</tr>
</tbody>
</table>
### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$8800</td>
<td>$8800</td>
<td>$8800</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Administration Contracted Service</td>
<td>Administration Contracted Service</td>
<td>Administration Contracted Service</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric: Suspension data as reported in SchoolWise</td>
<td>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</td>
<td>Expected: Suspension rates will decrease an additional .05</td>
<td>Expected: Suspension rates will decrease an additional .05</td>
<td>Expected: Suspension rates will decrease an additional .05</td>
</tr>
<tr>
<td>Metric: Expulsion Data as Reported in SchoolWise</td>
<td>Actual: The District maintained an Expulsion rate of 0 from 0.003 Agnes J. Johnson’s expulsion rate maintained at 0</td>
<td>Expected: Maintain 0% or decrease by .05</td>
<td>Expected: Maintain 0% or decrease by .05</td>
<td>Expected: Maintain 0% or decrease by .05</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>---------------------------------------------------------------------------------</td>
<td>---------------------------------</td>
<td>---------------------------------</td>
<td>---------------------------------</td>
</tr>
<tr>
<td>Expected: Maintain 0% or decrease by .05</td>
<td>Casterlin’s expulsion rate maintained at 0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Miranda Jr. High decreased from 0.001 to 0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Redway’s expulsion rate maintained at 0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>South Fork’s expulsion rate decreased from 0.002 to 0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Whitethorn’s expulsion rate maintained at 0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Osprey LC maintained at 0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric: Attendance Rates as Reported in Schoolwise</td>
<td>Actual: The District’s ADA decreased from 91.57% to 90.97%</td>
<td>Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.</td>
<td>Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.</td>
<td>Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.</td>
</tr>
<tr>
<td>--------------------------------------------------</td>
<td>----------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------</td>
<td>---------------------------------------------------------------------------------</td>
</tr>
<tr>
<td>Expected: Current attendance rates for each school will increase 1% from the previous year until all schools reach 96% attendance.</td>
<td>Agnes J. Johnson’s ADA decreased from 91.45% to 91.44%</td>
<td>Casterlin’s ADA increased from 90.84% to 91.79%</td>
<td>Miranda Jr. High’s ADA increased from 90.99% to 93.84%</td>
<td>Redway’s ADA decreased from 92.49% to 90.97%</td>
</tr>
<tr>
<td></td>
<td>Casterlin’s ADA increased from 90.84% to 91.79%</td>
<td>Miranda Jr. High’s ADA increased from 90.99% to 93.84%</td>
<td>Redway’s ADA decreased from 92.49% to 90.97%</td>
<td>South Fork’s ADA increased from 89.76% to 90.97%</td>
</tr>
<tr>
<td></td>
<td>Miranda Jr. High’s ADA increased from 90.99% to 93.84%</td>
<td>Redway’s ADA decreased from 92.49% to 90.97%</td>
<td>South Fork’s ADA increased from 89.76% to 90.97%</td>
<td>Whitethorn’s ADA decreased from 92.06% to 88.16%</td>
</tr>
<tr>
<td></td>
<td>Redway’s ADA decreased from 92.49% to 90.97%</td>
<td>South Fork’s ADA increased from 89.76% to 90.97%</td>
<td>Whitethorn’s ADA decreased from 92.06% to 88.16%</td>
<td>Osprey LC’s ADA was 89.59%</td>
</tr>
<tr>
<td>Dual Immersion Enrollment</td>
<td>40 (kinder)</td>
<td>80 (k,1st)</td>
<td>120 (k-2nd)</td>
<td>160 (K-3rd)</td>
</tr>
<tr>
<td>Metric: Facilities in Good Repair as Documented in the Williams Inspection Tool</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expected: All areas will receive a rating of fair or better.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Actual:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agnes Johnson - Average FIT Rating of 88.02% - Fair</td>
</tr>
<tr>
<td>Casterlin - Average FIT rating of 91.19% - Good</td>
</tr>
<tr>
<td>Miranda Jr. High - Average FIT Rating of 79.82 % - Fair</td>
</tr>
<tr>
<td>Redway - Average FIT Rating of 91.19% - Good</td>
</tr>
<tr>
<td>South Fork - Average FIT Rating of 79.82% - Fair</td>
</tr>
<tr>
<td>Whitethorn - Average FIT Rating of 95.09% - Good</td>
</tr>
<tr>
<td>OLC - Average FIT Rating of 50% - Poor</td>
</tr>
</tbody>
</table>

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

| Expected: All areas will receive a rating of Good. |

<p>| Expected: All areas will receive a rating of Good. |</p>
<table>
<thead>
<tr>
<th>Metric: Parent Participation in Parent Organizations</th>
<th>Expected: Increase additional 5%</th>
<th>Expected: Increase additional 5%</th>
<th>Expected: Increase additional 5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>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 &amp; South Fork have 80 Active Parent Volunteers Redway has 8 - 10 Active Parent Volunteers Whitethorn has 16 Active Parent Volunteers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric: Chronic Absenteeism as Reported SchoolWise</td>
<td>Actual: District’s Chronic Absenteeism decreased 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</td>
<td>Expected: Decrease by additional 1%</td>
<td>Expected: Decrease by additional 1%</td>
</tr>
<tr>
<td>Actions/Services</td>
<td>Scope of Services:</td>
<td>Source</td>
<td>Amount</td>
</tr>
<tr>
<td>--------------------------------------------------------------------------------</td>
<td>----------------------------------------------------------------------------------</td>
<td>--------</td>
<td>--------</td>
</tr>
<tr>
<td>“The Den” after school program is currently operating daily</td>
<td>Maintain “The Den” after school program</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actual: South Fork Graduation Rate 2014-2015 - 91.1%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>South Fork Graduation Rate 2015-2016 - 88.9%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule</td>
<td>Actual: Maintained class offerings added seat-based AP US History course</td>
<td>Expected: Maintain class offerings</td>
<td>Expected: Maintain class offerings</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
</tbody>
</table>

<p>| Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise and participate in the AP exam | 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 |</p>
<table>
<thead>
<tr>
<th>Metric: Results on President Fitness Test</th>
<th>Actual: Students meeting four of the six requirements increased from 10% in the 201-2015 School Year to 22% in 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.</th>
<th>Expected: Increase 7th grade results by additional 5%</th>
<th>Expected: Increase 7th grade results by additional 5%</th>
<th>Expected: Increase 7th grade results by additional 5%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expulsion Rates</td>
<td>Less than 10 per year</td>
<td>Less than 10 per year</td>
<td>Less than 10 per year</td>
<td>Less than 10 per year</td>
</tr>
</tbody>
</table>

**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:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### 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
## Action #2

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### 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
### Action #3

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

---

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$100</td>
<td>$256</td>
<td>$256</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Custodial Salaries and Benefits</td>
<td>1 hr. of custodial salaries and benefits</td>
<td>1 hr. of custodial salaries and benefits</td>
</tr>
</tbody>
</table>

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners, Foster Youth, Low Income</td>
<td>LEA-Wide</td>
<td>Specific Schools, MJH &amp; SFHS</td>
</tr>
</tbody>
</table>

### 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 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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Action #1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Action #2</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Action #3</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Action #4</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

Page 83 of 135
Action #4

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners, Foster Youth, Low Income</td>
<td>LEA-Wide</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

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

#### 2017-18 Actions/Services

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

#### 2018-19 Actions/Services

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

#### 2019-20 Actions/Services

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

### Modified

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

### Unchanged

#### 2017-18 Actions/Services

#### 2018-19 Actions/Services

#### 2019-20 Actions/Services

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>A: $4,279</td>
<td>A: $4,679</td>
<td>A: $4,679</td>
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<tr>
<td>Source</td>
<td>0000 (sup/conc)</td>
<td>0000 (sup/conc)</td>
<td>0000 (sup/conc)</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>mgmt 4030 (sup/conc)</td>
<td>mgmt 4030 (sup/conc)</td>
<td>mgmt 4030 (sup/conc)</td>
</tr>
<tr>
<td></td>
<td>A: 4XXX-Materials and supplies</td>
<td>A: 4XXX-Materials and supplies</td>
<td>A: 4XXX-Materials and supplies</td>
</tr>
<tr>
<td></td>
<td>B: 5XXX- travel and conferences.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Action #5

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
</table>

Page 85 of 135
### Actions/Services

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners</td>
<td>Schoolwide</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$67,333</td>
<td>$69,026</td>
<td>$69,026</td>
</tr>
</tbody>
</table>
### Action #6

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>Specific Schools, MJH &amp; SFHS</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**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
**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td>$98,820</td>
<td>$99,317</td>
<td>$99,317</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>Salary and Benefits</td>
<td>Salary and Benefits</td>
<td>Salary and Benefits</td>
</tr>
</tbody>
</table>

**Action #7**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
## OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foster Youth, Low Income</td>
<td>Schoolwide</td>
<td>Specific Schools, MJH</td>
</tr>
</tbody>
</table>

### Actions/Services

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

<table>
<thead>
<tr>
<th>Type</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged</td>
<td>Modified</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Type</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modified</td>
<td>Unchanged</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Type</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged</td>
<td>Modified</td>
</tr>
</tbody>
</table>

### 2017-18 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

### 2018-19 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

### 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

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
</table>

---

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Action #8

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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
## Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td>$105,000</td>
<td>$85,000</td>
<td>$100,000</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>LCFF</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>Contribution to Cafeteria</td>
<td>Contribution to Cafeteria</td>
<td>Contribution to Cafeteria</td>
</tr>
</tbody>
</table>

### Action #9

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Actions/Services

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide equipment, supplies and services necessary to adequately maintain and repair school sites and for classroom use (other than curricular materials).</td>
<td>Provide equipment, supplies and services necessary to adequately maintain and repair school sites and for classroom use (other than curricular materials).</td>
<td>Provide equipment, supplies and services necessary to adequately maintain and repair school sites and for classroom use (other than curricular materials).</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
</table>
Action #10

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

Actions/Services

Select from New, Modified, or Unchanged
### Action #11

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$15,000</td>
<td>$15,000</td>
<td>$15,000</td>
</tr>
<tr>
<td>Source</td>
<td>0000, 6500</td>
<td>0000, 6500</td>
<td>0000, 6500</td>
</tr>
</tbody>
</table>
### 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

Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
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<td>A: $641,073</td>
<td>A: $641,073</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF and Local Revenue</td>
<td>LCFF and Local Revenue</td>
<td>LCFF and Local Revenue</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>a) Salaries &amp; Benefits</td>
<td>a) Salaries &amp; Benefits</td>
<td>a) Salaries &amp; Benefits</td>
</tr>
<tr>
<td></td>
<td>b) Materials &amp; Supplies</td>
<td>b) Materials &amp; Supplies</td>
<td>b) Materials &amp; Supplies</td>
</tr>
<tr>
<td></td>
<td>c) Other Operating Expenditures</td>
<td>c) Other Operating Expenditures</td>
<td>c) Other Operating Expenditures</td>
</tr>
<tr>
<td></td>
<td>d) Equipment Replacement</td>
<td>d) Equipment Replacement</td>
<td>d) Equipment Replacement</td>
</tr>
<tr>
<td></td>
<td>e) Indirect Costs</td>
<td>e) Indirect Costs</td>
<td>e) Indirect Costs</td>
</tr>
<tr>
<td>Location(s)</td>
<td>Specific Schools, Osprey Learning Center/Osprey Continuation</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**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**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
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<tr>
<td>Source</td>
<td>2017-18</td>
<td>2018-19</td>
<td>2019-20</td>
</tr>
<tr>
<td>--------</td>
<td>---------</td>
<td>---------</td>
<td>---------</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>n/a</td>
<td>n/a</td>
<td>n/a</td>
</tr>
</tbody>
</table>
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 Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
</table>

9/14/2018
### # 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.**


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
<table>
<thead>
<tr>
<th>Metric: Implementation of CCSS</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected: 95% of teachers participate in professional development within the district. 40% of teachers will participate in professional development outside the district.</td>
</tr>
</tbody>
</table>

| 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. |

<table>
<thead>
<tr>
<th>Metric: Annual Reports to Board as Part of the LCAP Review Process</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expected: Preponderance of expected outcomes will be attained.</td>
</tr>
</tbody>
</table>

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

| Expected: Preponderance of expected outcomes will be attained. |

| Expected: Preponderance of expected outcomes will be attained. |

| Expected: Preponderance of expected outcomes will be attained. |
| Metric: Parent Participation in Parent Organizations | 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 by 5% | Expected: Increase by 5% | Expected: Increase by 5% |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number/percentage of students by grade level and subgroup who have mastered the technology skills identified within the CCSS [L]</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>SBAC Assessment for Mathematics</td>
<td>37.7 points below level 3 (2016).</td>
<td>30 points below level 3</td>
<td>20 points below level 3</td>
<td>10 points below level 3</td>
</tr>
<tr>
<td>Metric: High School Dropout Rates as Documented in SchoolWise</td>
<td>Actual: South Fork Graduation Rate 2014-2015 - 91.1%</td>
<td>Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</td>
<td>Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</td>
<td>Expected: Current graduation rates for each school year will increase by 1% from the previous year until it reaches 95%</td>
</tr>
<tr>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
<td>---</td>
</tr>
<tr>
<td></td>
<td>South Fork Graduation Rate 2015-2016 - 88.9%</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric: We currently offer all courses required for admittance to UC or CSU systems as school master schedule evidenced by high school master schedule</td>
<td>Actual: Maintained class offerings added seat-based AP US History course</td>
<td>Expected: Maintain class offerings</td>
<td>Expected: Maintain class offerings</td>
<td>Expected: Maintain class offerings</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------------------------------------------------------------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expected: 8 students enrolled</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>availability of supplemental materials to differentiate instruction</th>
</tr>
</thead>
<tbody>
<tr>
<td>85%</td>
</tr>
<tr>
<td>90%</td>
</tr>
<tr>
<td>95%</td>
</tr>
<tr>
<td>95%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>60% of our lowest quartile students that participate in remediation efforts will achieve their tiered growth targets on NWEA MAP.</th>
</tr>
</thead>
<tbody>
<tr>
<td>60%</td>
</tr>
<tr>
<td>N/A</td>
</tr>
<tr>
<td>60%</td>
</tr>
<tr>
<td>N/A</td>
</tr>
</tbody>
</table>
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:
<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Actions/Services**

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2018-19 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
</tr>
</tbody>
</table>
## Budgeted Expenditures

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

## Action #2

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

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

### OR

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

**Students to be Served**  
**Scope of Services:**  
**Location(s)**
### English Learners, 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

- **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

- 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

### 2018-19 Actions/Services

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

### 2019-20 Actions/Services

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

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Action #3

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Actions/Services

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>$118,650</td>
<td>Supplemental Concentration</td>
<td>Salaries and Benefits (not included in Goal 3 action 1)</td>
</tr>
<tr>
<td>$67,299</td>
<td>Resource 0000 - Supplemental Concentration</td>
<td>Salaries and Benefits (not included in Goal 3 action 1)</td>
</tr>
<tr>
<td>$67,299</td>
<td>Resource 0000 - Supplemental Concentration</td>
<td>Salaries and Benefits (not included in Goal 3 action 1)</td>
</tr>
</tbody>
</table>
### Select from New, Modified, or Unchanged for 2017-18

| Unchanged |

### 2017-18 Actions/Services

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

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

| Modified |

### 2018-19 Actions/Services

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

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

| Unchanged |

### 2019-20 Actions/Services

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

---

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
</table>
| **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:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
</table>

---

Page 111 of 135
### Actions/Services

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners</td>
<td>LEA-Wide</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

#### 2017-18 Actions/Services
- Professional Development specifically for staff working with EL students

#### 2018-19 Actions/Services
- Professional Development specifically for staff working with EL students

#### 2019-20 Actions/Services
- Professional Development specifically for staff working with EL students

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>1,347</td>
<td>1,347</td>
<td>1,347</td>
</tr>
</tbody>
</table>

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

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:
### Action #5

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Students</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### 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
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

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$11,161</td>
<td>$3,505</td>
<td>$3,505</td>
</tr>
<tr>
<td>Source</td>
<td>LCFF</td>
<td>Title I</td>
<td>Title I</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Salaries and Benefits</td>
<td>5210 5800</td>
<td>5210 5800</td>
</tr>
</tbody>
</table>

Action #6
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)
### Students to be Served

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>Scope of Services:</th>
<th>Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

### Actions/Services

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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain the level of aides in classrooms to assist certificated staff</td>
<td>Maintain the level of aides in classrooms to assist certificated staff</td>
<td>Maintain the level of aides in classrooms to assist certificated staff</td>
</tr>
</tbody>
</table>

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
</table>

9/14/2018
**Action #7**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners, Foster Youth, Low Income</td>
<td>Limited to Unduplicated Student Groups</td>
<td>Specific Grade spans, TK - 6</td>
</tr>
</tbody>
</table>

**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
**2017-18 Actions/Services**
Maintain the level of aides in classrooms to provide direct support to unduplicated student groups

**2018-19 Actions/Services**
Maintain the level of aides in classrooms to provide direct support to unduplicated student groups

**2019-20 Actions/Services**
Maintain the level of aides in classrooms to provide direct support to unduplicated student groups

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td>$85,934</td>
<td>$92,723</td>
<td>$92,723</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Supplemental Concentration</td>
<td>Supplemental Concentration</td>
<td>Supplemental Concentration</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>Salaries and Benefits</td>
<td>Salaries and Benefits</td>
<td>Salaries and Benefits</td>
</tr>
</tbody>
</table>

**Action #8**
For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

**Students to be Served**
All Students

**Location(s)**
All Schools
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**Actions/Services**

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

- Unchanged

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

- Modified

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

- Modified

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$54,431</td>
<td>$67,474</td>
<td>$82,960</td>
</tr>
</tbody>
</table>
### Action #9

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low Income</td>
<td>LEA-Wide</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

### Actions/Services

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

- Unchanged

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

- Modified

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

- Unchanged
### 2017-18 Actions/Services
- Maintain 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

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

## Action #10

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
### OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low Income</td>
<td>Limited to Unduplicated Student Groups</td>
<td>Specific Schools, Miranda Jr. High</td>
</tr>
</tbody>
</table>

#### Actions/Services

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unchanged</td>
<td>Modified</td>
<td>Unchanged</td>
</tr>
</tbody>
</table>

2017-18 Actions/Services

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

2019-20 Actions/Services

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

#### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$119,897</td>
<td>A:$97,205</td>
<td>A:$97,205</td>
</tr>
<tr>
<td></td>
<td></td>
<td>B:$51,706</td>
<td>B:$51,706</td>
</tr>
<tr>
<td></td>
<td></td>
<td>C:$1,520</td>
<td>C:$1,520</td>
</tr>
</tbody>
</table>
### Action #11

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students with Disabilities</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$128,239</td>
<td>$150,202</td>
<td>$150,202</td>
</tr>
<tr>
<td>Source</td>
<td>6500</td>
<td>6500</td>
<td>6500</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Classified salaries and benefits</td>
<td>Classified Salaries and Benefits</td>
<td>Classified Salaries and Benefits</td>
</tr>
</tbody>
</table>

Action #12

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

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>N/A</th>
</tr>
</thead>
</table>

### OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners, Foster Youth, Low Income</td>
<td>LEA-Wide</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

### Actions/Services

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>N/A</th>
</tr>
</thead>
</table>

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

<table>
<thead>
<tr>
<th>Location(s)</th>
<th>N/A</th>
</tr>
</thead>
</table>

### 2017-18 Actions/Services

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

### 2018-19 Actions/Services

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

### 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.

### Budgeted Expenditures
### Action #13

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>English Learners</td>
<td>LEA-Wide</td>
<td>All Schools</td>
</tr>
</tbody>
</table>

**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
### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Amount</strong></td>
<td>$4,878</td>
<td>$4,878</td>
<td>$4,878</td>
</tr>
<tr>
<td><strong>Source</strong></td>
<td>Supplemental Concentration</td>
<td>Supplemental Concentration</td>
<td>Supplemental Concentration</td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
<td>Part of administrative salary and benefits.</td>
<td>Part of administrative salary and benefits.</td>
<td>Part of administrative salary and benefits.</td>
</tr>
</tbody>
</table>

### Action #14

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services:</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Low Income</td>
<td>Schoolwide</td>
<td>Specific Schools, Redway Elementary</td>
</tr>
</tbody>
</table>

**Actions/Services**

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

- New

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

- Modified

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

- Unchanged

**2017-18 Actions/Services**

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

**2018-19 Actions/Services**

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

**2019-20 Actions/Services**

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

**Budgeted Expenditures**
<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$16,451</td>
<td>$25,075</td>
<td>$25,075</td>
</tr>
<tr>
<td>Source</td>
<td>Supplemental Concentration</td>
<td>Supplemental Concentration</td>
<td>Supplemental Concentration</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>Salaries and benefits</td>
<td>Salaries and benefits</td>
<td>Salaries and benefits</td>
</tr>
</tbody>
</table>

**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 Actions/Services

**Provide special education and speech and language services**

### Modified Actions/Services

**Provide special education and speech and language services**

### Unchanged Actions/Services

**Provide special education and speech and language services**

### Budgeted Expenditures

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

## Action #16

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

<table>
<thead>
<tr>
<th>Students to be Served</th>
<th>Scope of Services</th>
<th>Location(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td>N/A</td>
<td>N/A</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$1028</td>
<td>$1028</td>
<td>$1028</td>
</tr>
<tr>
<td>Source</td>
<td>Budget Reference</td>
<td>LCFF</td>
<td>LCFF</td>
</tr>
<tr>
<td>--------</td>
<td>------------------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>Supplies</td>
<td>Supplies</td>
<td>Supplies</td>
</tr>
</tbody>
</table>

---

The table above outlines the sources and budget references for various services. The rows label the source and budget reference, while the columns represent the years 2017-18, 2018-19, and 2019-20. The table indicates that resources such as supplies are consistently referenced across these years, with a consistent budget reference for each year.
Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

<table>
<thead>
<tr>
<th>Amount</th>
<th>Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>$560,661</td>
<td>Supplemental Concentration</td>
</tr>
</tbody>
</table>

Percentage to Increase or Improve Services

<table>
<thead>
<tr>
<th></th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.39%</td>
<td></td>
</tr>
</tbody>
</table>

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

Page 83 of
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.
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/)
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

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$606,693</td>
<td>9.76%</td>
</tr>
</tbody>
</table>

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.

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.
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- PBIS World (http://www.pbisworld.com/)
- Truancy Outreach: https://www.ncjrs.gov/pdffiles1/ojjdp/188947.pdf
- Staff/Student Ratio: http://home.uchicago.edu/ludwig/papers/Improving%20Education_Jacob_Ludwig_2010.pdf