

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

LEA Name

McKinleyville Union Elementary

Contact Name and Title

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2017-20 Plan Summary

The Story

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

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

Our schools include: Dow's Prairie which serves students in Transitional Kindergarten through 2nd grade, Morris Elementary which serves students in 3rd through 5th grades and McKinleyville Middle School which serves students in 6th through 8th grades. As of CBEDS last October, we had 1,128 students enrolled in the district. The student demographics are as follows: 63% White, 9% American Indian or Alaska Native, 11% Hispanic, 8% two or more races, 5% unspecified, 2% Black or African American, 1% Asian, and 1% Other. 60.45% of our students are on the Free and/or Reduced Lunch Program and 5% are English Language Learners. In addition to being a language immersion district, we also provide a vast array of enriched learning opportunities for all students. Three years ago we adopted new math curriculum that is aligned to the California State Standards. We also recently adopted a new language arts program at Dow's and Morris. We support the arts through music and art instruction at each site, drama through a district-wide play, and our middle school offers an entrepreneurial program through our ceramics program. Our district transitioned into a STEAM

district where a focus on Science, Technology, Engineering, Arts and Math is taught through integrating the curriculum.

We have strong partnerships with our community including our local high school. Through a grant from the S.H. Cowell Foundation, our middle school aligned the math curriculum with the high school and is working on aligning our language arts program with the high school as well. The grant also provides dollars for us to hire instructional coaches. These coaches support our teachers to help students attain the necessary skills to be prepared for college, career and beyond. Last year we extended this partnership by introducing instructional coaching into our 5th grade classrooms and this year we expanded that to all grades in the district with the district supported 0.5 FTE instructional coaches.

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

LCAP Highlights

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

The following is a summary of some of the highlights from the 2018-2019 LCAP and District accomplishments:

- We applied for a 21st Century Community Learning Centers grant for each elementary school and they were awarded. The award was for \$134,000.00 per site to run an Expanded Learning Center program for 84 students at each site. Additionally, each elementary school also was awarded the supplemental grant of \$33,000.00 per year to run intersession programs during breaks and summer. The Grants were for five years and total about 1.6 million dollars. Both sites had their programs open on the first day of school.
- We settled a two-year contract with our teacher's union in December that covers the 2018-19 and 2019-20 school years. We currently have a contract that runs through June 2019 with our classified union and just sunshined our proposals to begin the bargaining process again. Coming to agreement with our employee groups helped to create a positive team atmosphere. Having settled contracts has allowed for improved climate and staff morale.
- We transitioned into a STEAM District and created STEAM Lead Teachers at grades K

through 5th. These teacher-leads were charged with tasks such as: working with the other STEAM Lead Teachers, explore STEAM curriculum options, develop grade-level STEAM lessons, identify materials and facility needs, attend professional development, provide professional development (PD) to site teachers sharing learnings from the PD, work collaboratively with other STEAM Lead Teachers across the district, meet after the school day monthly with the other STEAM Lead Teachers, model lessons for grade level teachers, assess curriculum and student learning, and coordinate a Family Night, such as Family Science Night at Morris.

- This is the sixth year after the major reconfiguration where we changed two K - 5th grade schools into a TK - 2nd grade school and a 3rd 5th grade school. The reconfiguration created lots of transitions for students and staff which was experienced as a challenge for

some people. In addition to the reconfiguration, a number of other initiatives were adopted four years ago and implemented over the past three years. These initiatives include; a new student information system (SIS), PowerSchool, newly adopted curriculum, a new website, a new 90-/10 model of immersion at kindergarten and first grades, PBIS, a new report card, and a new superintendent. With so many changes, it was important to provide as much stability and consistency as possible this year. We continued to support staff in areas they identified as important, including sending a team to the STEAM Conference, providing site -specific professional development, supporting our immersion program, and emphasizing collaboration between all sites and all employees. Collaboration efforts including developing a District MTSS Team PBIS with support and training through a State-wide SUMS grant.

- The district prioritized resources and strategies to target our high needs population and will continue to do so next year. Examples include, the following additional supports for 2018--19: 2.0 FTE school psychologist, 1.0 Director of Student Support Services, 1.0 FTE school counselor, a 1.0 Director of Student Services Coordinator at MMS and 2.0 FTE Student Services Coordinators (1.0 FTE at Dow's and 1.0 FTE at Morris) 1.0 FTE Psych Interns, Social Work interns, 3.0 FTE BSA and .5 FTE BCBA. The Superintendent serves on the Department of Health and Human Services Education Committee as an advocate.
- We will continue to deliver the one--way language immersion program. Two years ago we strengthened the immersion program by switching to a 90/10 model in kindergarten and 1st grades where the goal is for students to learn the curriculum in Spanish for 90% of the time and English 10% of the time. We also added a part--time Spanish Reading Intervention Teacher.
- We have CCSS aligned curriculum in math at all grades.
- We have CCSS aligned curriculum in language arts in TK-5.
- We continued to support the full implementation of PBIS at all three school sites where each site has an active PBIS Leadership Team. Our newly hired Director of Student Support Services attends and participates in each school's Leadership Teams meetings on a rotating basis.
- With support from the MTSS Sums Grant (\$25,000) that will support us in PBIS as well as RTI for Academics and Social--Emotional Learning. We developed a District MTSS Leadership Team who attend the four days of training followed by the four work days to learn about MTSS, evaluate where we currently are, and develop a plan to move forward. This grant will continue next year and will provide support for PD to assist the district in implementing MTSS with fidelity.
- Parent survey information prioritized upgraded playgrounds including new playground structures and the removal of the rubber chips. MUSD is very proud that with the support of MSPTO, Dow's Prairie has a beautiful new playground structure, new soccer goals and painted lines are in place at Morris and all rubber chips have been replaced with wood fiber chips on our playgrounds district wide.

Review of Performance

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

Greatest Progress

The Dashboard shows that Morris increased or maintained CAASPP scores in all grade levels in both ELA and math. Morris also showed a decline in Suspension rate. At Dow's Prairie, the Chronic Absentee rate declined. Both 5th and 7th grades met physical fitness test target goals. The District identified that 16 students are eligible for RFEP and is moving forward with the RFEP recommendation process. This is a substantial increase as no students were recommended for RFEP during the 2017-18 school year.

We also made great progress in the implementation of MTSS in both academic and behavioral interventions. For English language arts, both elementary schools have implemented an Intervention program that includes Universal Screening, diagnostic assessments, and progress monitoring. At Dow's, we continued to support Spanish reading intervention teacher for those kindergarten and first grade students in our immersion program, along with our full time English reading intervention teacher. We continued to support the full implementation of PBIS at all sites and provided staff development to all staff in the district. Each school site has an active PBIS Leadership Team (at MMS the PBIS team is part of the site Leadership Team) that meets on a regular basis to analyze data, make decisions regarding re-teaching strategies based on the data and identify and plan future staff development. Each Leadership Team is supported by our Director of Student Support Services.

We continued to support CAASPP Site Coordinators at Morris and MMS who are also teachers on their respective sites. These Coordinators help prepare teachers for the CAASPP tests and also assisted teachers in the administration of the CAASPP Interim Assessment Blocks with their students, as preparation for testing.

MUSD has identified a priority of ensuring our schools are warm, welcoming and inclusive environments for all students, staff, parents and community members. The superintendent and middle school principal participated in the McKinleyville Alliance for Racial Equity (MARE) and attended meetings with a goal of reducing inequities in our district by identifying things such as implicit bias, culturally sensitive curriculum, disproportionate disciplinary actions, expanding our knowledge of and identifying best practices to meet the needs of our Native American students and families, etc. With that in mind, the district supported and encouraged staff to attend an Equity Summit held at the Humboldt County Office of Education. Teachers and administrators shared information learned at the summit with staff during faculty and grade level meetings.

In collaboration with our parent group, MSPTO, new playground equipment was installed and rubber chips have been replaced with new wood fiber chips. Many smaller playground equipment items have been installed at Morris.

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

Greatest Needs

The Dashboard shows that our Native American/Alaska Natives scored in the Red area for ELA, Chronic Absenteeism and Suspension Rate.

The Dashboard also shows that SWD's scored in the Red for ELA, Math, and Suspension Rate.

The Dashboard also shows that the category of Two or More Races scored in the Red for Chronic Absenteeism and Suspension Rate.

The LEA and SELPA have identified that we have some students with significant needs and the SELPA is working with us to ensure appropriate supports are in place. This year we added a Director of Student Support Services who will assist us in ensuring academic, behavioral, and social--emotional supports are in place from TK through 8th grade to help ensure our students are receiving the needed services.

Additionally, providing professional development for all teachers in RTI, including differentiation such as Universal Learning by Design, is needed and is in the budget.

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

Performance Gaps

Our Dashboard shows that we don't have any Performance Gaps this year.

No student groups are two or more levels below the "all students" performance.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

McKinleyville Middle School was identified for CSI

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The LEA was notified in December that based on the Dashboard results, the LEA was in Differentiated Assistance. Additionally, McKinleyville Middle School was identified for CSI in January 2019. McKinleyville Middle School was identified for CSI as Chronic Absenteeism and Suspension Rates were in the Red category, while ELA and Math were in the Orange category.

The superintendent arranged for a meeting with the Differentiated Assistance (DA) Team from the Humboldt County Office of Education to learn about DA and CSI. The LEA assembled a team made up of all three site principals, the Director of Student Support Services, the three Instructional Coaches in the district and the superintendent. HCOE facilitated the meeting and will help guide us through Improvement Science to identify the Root Cause of what got the District into DA and the middle school into CSI as well assist us to develop an evidence-based plan to help our students achieve and help the District and middle school show improvement in the indicators identified. The HCOE Data Visualization Specialist provided dis-aggregated data to the superintendent on April 11. The DA Teams from HCOE and MUSD attended the Carnegie Summit to learn about Improvement Science April 16-18 and Spring Break for MUSD was April 22 - April 26. The first opportunity for the DA Teams from HCOE and MUSD to meet is May 2nd and that meeting was calendared. The teams will do a deep dive into the data and then follow Improvement Science methodology to develop a plan.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The LEA is partnering with the Humboldt County Office of Education to access any services deemed necessary based on the results of a root cause analysis. The LEA will work with McKinleyville Middle School to identify evidence-based practices to implement, support staff, and develop a progress monitoring system that are most effective in reducing Chronic Absenteeism and Suspensions.

The LEA will monitor Chronic Absenteeism and Suspensions on a bi-weekly basis through PowerSchool and use the data to evaluate improvement efforts that were identified after the root cause analysis and adjust strategies as needed. In addition, SWIS data will be used to track discipline issues and identify areas for improvement.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

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

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Outcome

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

18-19

100% of students

Baseline

100% of students

Metric/Indicator

Metric

Actual

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

We opened a Priority Care Center at the Middle School staffed with an RN and Nurse Practitioner. This is a pilot project jointed funded through a grant and district dollars.

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

Expected

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

Outcome

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

18-19

100%

Baseline

100%

Metric/Indicator

Metric Student Engagement (5):

School attendance % at each grade and District-wide

Outcome

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

18-19

P2

TK - 2 95%

3--5 95%

6--8 95%

District 95%

Chronic Tardies

10% or more

2018--19

District total > 9%

Dow's Morris MMS

8% 9% 9%

Baseline

2016--2017 P2

TK - 2 94.12%

3--5 94.37%

6--8 93.69%

District 94.12%

Actual

we added a full-time Student Services Coordinator at Dow's Prairie to provided additional support to students throughout the school day.

Met for 3-5 grades

Not Met for TK-2 or 6-8 or District overall

18-19 P2

TK-2 94.29%

3-5 95.10%

6-8 93.85%

District 94.41%

17/18: P2

TK-2 94.30%

3-5 95.29%

6-8 93.29%

District 94.28%

Met

18-19

Chronic Tardies

Less than 10%

2018-19

District total < 10%

Dow's Morris MMS

2% 1% 2%

Chronic Tardies

Expected

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

Metric/Indicator

Metric School Climate (6):
Improved school attendance

Outcome

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

18-19

7.3% of our students who are Chronically Absent

Baseline

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

Metric/Indicator

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

Outcome

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

18-19

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

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

Baseline

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

Actual

Less than 10%
2017-18
District total < 10%
Dow's Morris MMS
4% 2% 2%

Not Met - as of P2 the sites and District had the Chronic Absence rates listed
below.

District overall = 14.2%

MMS =15.6% Morris = 11.9%, Dow's = 14.8%,

MMS 378 Students Enrolled 59 students >10% absent = 15.6 %
Morris 336 Students Enrolled 40 students >10% absent = 11.9%
Dow's 386 Students Enrolled 57 students >10% absent = 14.8%

District 1100 Students Enrolled 156 student >10% absent = 14.2%

The CHKS was given in Spring 2018. The results are below.

Not met for 5th graders - 27% of the 5th graders reported only feeling safe
some of the time or never

Not met for 7th graders - 14% of the 7th graders reported feeling unsafe at
school

Additionally all 5th and 7th graders completed a one question survey on how
safe they feel at school in both Spring of 2018 and Spring of 2019. The
metric below shows the results of the one questions survey question.

Not met - for 5th graders - 69% was the target for feeling safe at school most
or all of the time.
This year, 66% of the 5th graders reported feeling safe at school most or all
of the time.

Not met for 7th graders - 56% was the target for feeling safe at school most
or all of the time.

Expected

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

Metric/Indicator

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

Outcome

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

18-19

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

District goal for 2017--18 = 5.4%

Baseline

As of 5--16--17, the data shows individual number of students suspended as: Dow's Prairie = 2 Morris = 23 MMS = 21 . District (per Dashboard) for 2014--15 = 6% District had 0 expulsions in 2014--15

Metric/Indicator

Metric Other Student Outcomes (8):
Participation in the Child Nutrition Program offered at the school sites

Outcome

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

18-19

Participation Rate Goal
20.01% breakfast
55.30% lunch

Actual

This year, 48% of the 7th grader reported feeling safe at school most or all of the time.

Met for suspensions for Morris = 14 as of P2, 3/29/2019

Met for the District as of P2 = 3.7%

Not Met for suspensions for Dow's and MMS as of P2, 3/29/2019

Dow's = 3

MMS = 21

Met - as of 3-20-19 27.20% participated in the breakfast program

Met - as of 3-20-19 71.41% participated in the lunch program

Expected	Actual
Baseline Data for the 2016--17 school year as of 5--3--17 indicates participation rates: Breakfast program = 19.24% Lunch program = 53.15%	
Metric/Indicator Metric Outcome Maintain Facilities to good or better standard on FIT 18-19 Maintain good or better standard Baseline Maintain good or better standard	Not Met - Dow's Prairie rated at Poor due to roof issues and the grass fields need restoration due to a gopher infestation Not Met - Morris rated Fair due roof issues and grass fields need restoration due to a gopher infestation Not Met - MMS rated Poor due to roof issues and grass fields need restoration due to a gopher infestation

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ongoing Professional development for all staff in utilizing Positive Behavior Intervention Support (PBIS) in order to improve student academic and behavior outcomes. PBIS establishes the social culture and individual behavior supports needed for students to achieve both social and academic success while preventing problem behaviors.	Action 1.1 - The District was awarded a SUMS MTSS grant. The District assembled an MTSS Team which participated in eight days of training at HCOE. Teachers received compensation for writing their sub plans. Additionally, each site has an established PBIS Leadership Team that met after hours. Staff were paid hourly for extra hours worked. The District also was supported with an outside Consultant for PBIS. A District Team attended the PBIS Conference in Sacramento.	Cert Salaries 3.000 \$3,597 a) Cert Salaries 3.000Employee Benefits 597 b) Contracted Service 3,557 \$3,557	LCFF Supplemental \$3,580 Cert Salaries \$3,000 Cert Benefits \$ 588 MTSS Grant \$2,443 Cert Salaries \$2,024 Cert Benefits \$ 419 LCFF Supplemental \$1,281 Classified Stipends \$1,000

			Classified Benefits \$ 281
			MTSS Grant \$ 1,612 Classified Stipends \$1,325 Classified Benefits \$ 287
			MTSS Grant \$1,000 Travel and Conference
			MAA Funds \$4,711 PBIS Trainer/Contractor

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide supplemental safe and reliable transportation services - especially critical for socioeconomically disadvantaged students.	Action 1.2 - The District provided supplemental safe and reliable transportation services -especially critical for socioeconomically disadvantaged students.	8980 supporting RS 0210 LCFF Supplemental \$66,162	LCFF Supplemental \$62,985 Transfer "8980" to RS 0210

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire an additional 0.25 School Psychologist to support services in the areas of suicide prevention, emotional instability, anti--bullying, citizenship, drug addiction, anger management, and addressing childhood trauma. The School Psychologist will provide support to students who are	Action 1.3 - The District was unable to secure the services of an additional School Psychologist. But, we provided increased School Psych Tech Support and supported our Counselor/Psych in taking additional duties as the Psych Intern Supervisor to be able	Cert Salaries 21,876 Employee Benefits 9,747 LCFF Supplemental \$31,623	LCFF Supplemental \$4,363 Cert Salaries \$4,000 Cert Benefits \$ 363
			LCFF Supplemental \$6,492

socioeconomically disadvantaged who statistically experience higher rates of trauma.

meet the needs of our unduplicated students.

Classified Salaries \$5,100
Class Benefits \$1,392

Action 4

Planned Actions/Services

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

Actual Actions/Services

Action 1.4 - We hired 0.40 FTE Director of Student Support Services who provided coordination and support of Multi--Tiered Systems of Support (MTSS) for all school sites.

Budgeted Expenditures

Cert Salaries 32,783

Employee Benefits 12,848
LCFF Supplemental \$45,631

Estimated Actual Expenditures

LCFF Supplemental \$45,459

Cert Salaries \$32,653
Cert Benefits \$12,806

Action 5

Planned Actions/Services

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

Actual Actions/Services

Action 1.5 - Employed a 1.0 FTE Student Services Coordinator at Morris School and a 1.0 FTE at Dow's Prairie School.

Budgeted Expenditures

Class Salaries 96,091

Employee Benefits 53,407
LCFF Supplemental \$150,398

Estimated Actual Expenditures

LCFF Supplemental \$150,772

Classified Salaries \$96,091
Classified Benefits \$54,681

Action 6

Planned Actions/Services

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

Actual Actions/Services

Action 1.6 - Employed a 1.0 FTE Director of Students Services at McKinleyville Middle School.

Budgeted Expenditures

Cert Salaries 76,223

Employee Benefits 30,975
LCFF Supplemental \$107,198

Estimated Actual Expenditures

LCFF Supplemental \$107,155

Cert Salaries 76,223
Benefits 30,932

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Action 1.7 - Administered the California Healthy Kids Survey (CHKS) for students in grades 5 and 7 every Spring, as provided for by the State of California

Cert Salaries 2,115
Employee Benefits 406
LCFF Base \$2,521

LCFF Base \$2,521
Cert Salaries \$2,115
Cert Benefits \$ 406

Action 8

Planned Actions/Services

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

Actual Actions/Services

Action 1.8 - District staff tracked monthly attendance data at District Level and used PowerSchool student information system to track suspension and expulsion data.

Budgeted Expenditures

Class Salaries 1,554
Employee Benefits 433
(part of Admin Assistant Salary)
LCFF Base \$1,987

Estimated Actual Expenditures

LCFF Base \$1,987
Class Salaries \$1,554
Class Benefits \$ 433

Action 9

Planned Actions/Services

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

Actual Actions/Services

Action 1.9 - Employed a 1.0 FTE Psychological Intern.

Budgeted Expenditures

Cert Salaries 25,274
Employee Benefits 5,021
LCFF Supplemental \$30,295

Estimated Actual Expenditures

LCFF Supplemental \$30,299
Cert Salaries \$25,274
Cert Benefits \$ 5,008

Action 10

Planned Actions/Services

1.0 FTE School Counselor

Actual Actions/Services

Action 1.10 - Employed a 1.0 FTE School Counselor/Psych.

Budgeted Expenditures

a) Cert Salaries 21,655
Employee Benefits 8,384 ,
LCFF Supplemental \$30,039

b) Cert Salaries 15,859
Employee Benefits 6,107
LCFF Base \$21,966

Estimated Actual Expenditures

LCFF Supplemental \$31,017
Cert Salaries \$21,665
Cert Benefits \$ 9,352

LCFF Base \$21,966
Cert Salaries \$15,859

			Cert Benefits \$ 6,137
		c) Cert Salaries 26,317 Employee Benefits 10,181 Title I \$36,498	Title I \$36,498 Cert Salaries \$26,317 Cert Benefits \$10,181
		d) Cert Salaries 8,351 Employee Benefits 3,245 Local Grant \$11,596	McKinney-Vento Grant \$11,596 Cert Salaries \$8,351 Cert Benefits \$3,245

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain 1.0 FTE certificated teacher to provide support in an alternative program for students struggling socially, emotionally and academically at the Middle School. Teacher will also provide support in the implementation of the PBIS program.	Action 1.11 - We maintained 1.0 FTE certificated teacher who provided support in an alternative program for students struggling socially, emotionally and academically at the Middle School. Teacher also provided support in the implementation of the PBIS program.	Cert Salaries 69,255 Employee Benefits 27,361 LCFF Supplemental \$96,616	LCFF Supplemental \$96,077 Cert Salaries \$69,255 Cert Benefits \$ 26,822

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a 1.0 FTE School Psychologist and hire an additional 0.75 FTE School Psychologist.	Action 1.12 - We maintained a 1.0 FTE School Psychologist, but were not able to hire an additional 0.75 FTE School Psychologist. See Action 3 and 10.	Cert Salaries 65,629 Employee Benefits 29,456 Special Education \$95,085	LCFF Base \$33,395 Cert Salaries \$22,876 Cert Benefits \$10,519
			Special Education \$47,930 Cert Salaries \$35,066

			Cert Benefits \$12,864
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire 0.60 FTE Director of Student Support Services to coordinate and support the Special Education Program, lead staff on the continual implementation with PBIS, and provide training to staff on Crisis Prevention Intervention (CPI).	Action 1.13 - Employed a 0.60 FTE Director of Student Support Services who provided CPI to district staff.	Cert Salaries 49,174 Employee Benefits 19,275 Special Education \$68,449	LCFF Base \$30,815 Cert Salaries \$20,698 Cert Benefits \$10,117
			Special Education \$39,634 Cert Salaries \$28,476 Cert Benefits \$11,158

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain services of Indian Education through MOU with Northern Humboldt Union High School District.	Action 1.14 - Maintained services of Indian Education through MOU with Northern Humboldt Union High School District.	Contracted Services 2,200 LCFF Base \$2,200	LCFF Base \$2,200 Contracted Services

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Annual inspections will take place using FIT to maintain safe and clean facilities at	Action 1.15 - Annual inspections took place using FIT to maintain safe and clean facilities at school sites.	Class Salaries 1,175 Employee Benefits 326 (included as part of MOT Director Salary) LCFF Base \$1,501	LCFF Base \$1,503 Class Salaries \$1,175 Class Benefits \$ 328

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a certified Behavior Clinician (contracted) to provide IEP driven supports and behavior plans for IEP students, as well as support/training to regular gen. ed. teachers to better support students without IEP's. The support is intended to provide behavior intervention to primarily lower achieving, disadvantaged students.	Action 1.16 - Contracted services of 0.50 BCBP through the SELPA who provided services as planned.	a) Contracted Services LCFF Supplemental \$ 7,457	LCFF Supplemental \$18,224 Inter-LEA Contract
		b) Contracted Services Special Education \$30,567	Special Education \$30,567 Inter-LEA Contract
		c) Contracted Services LCFF Base \$20,000	LCFF Base \$9,233 Inter-LEA Contract

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District will continue to work with MSPTO on securing funding to further improve playgrounds at all three school sites. No additional expenditures are planned at this time.	Action 1.17 - District and MSPTO worked together to install a new playground, replaced the rubber chips with wood fiber chips, and made playground improvements on the Morris campus.	Not Applicable Pending Funding \$0.00	MSPTO \$18,990 Playground Equip/Chips

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide safe and clean facilities for students and staff through ongoing maintenance and general operations of the school district.	Action 1.18 - The District prioritized safe and clean facilities for students and staff through ongoing maintenance and general operations of the school district.	a) Mat./Supp./Repairs/Services Maintenances (RS 8100) \$ 32,282	Maintenance (RS 8100) \$42,456 Mat./Supp./Repairs/Service
		b) Mat./Supp./Repairs/Services/Utilities LCFF Base \$224,560	LCFF Base \$247,638 Mat./Supp./Repairs/Service/Utiliti

es

Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide direct and support services to meet the unique needs of students with a disability (contracted services, materials and supplies, PD, etc. only)	Action 1.19 - The District provided direct and support services to meet the unique needs of students with a disability (contracted services, materials and supplies, PD, etc. only) including a student in RTC, our charge-back for district support services, and miscellaneous support materials.	Contracted Services and SELPA Chargeback for district support services OB 5XXX = 211,659 OB 7XXX = 626,526 Special Education \$838,185	Special Education \$952,659 Materials/Supplies, Contracted Services/PD/SELPA Chargeback for district support services (7142)

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Staff will continue to monitor opportunities for providing additional clean energy projects.	Action 1.20 - The District completed our Prop 39 lighting replacement project. Staff will continue to monitor opportunities for providing additional clean energy projects.	Included in Action 3.1	Prop 39 Clean Energy \$340,414 Contracted Services

Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide additional student health support by increasing support from a certificated School Nurse at all three school sites.	Action 1.21 - The District provided an additional 0.20 FTE of Nurse Services at the beginning of the year, however, the School Nurse resigned and is currently back-filled by 0.60 Extra Hire Nurse(s).	Cert Salaries 10,744 Employee Benefits 4,850 LCFF Supplemental \$15,594	LCFF Supplemental \$2,115 Cert Salaries \$1,459 Cert Benefits \$ 656

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Action 23

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.

Of the eight metrics under this goal, three were met, one was partially met, and four were not met.

Professional Development in PBIS occurred at all school sites. Student Services staff was utilized at each school. One school psychologist, one school psychologists intern, and three psych techs supported all three sites. The middle school benefited from a full--time school psych/counselor and also a diversion teacher. The special education program was organized by our newly added Director of Student Support Services, and a Board Certified Behavior Analyst supported our students. Students with special needs continue to be support with appropriate staff at a high level. Prop 39 dollars were utilized to replace lighting across the district with energy efficient sources, the project was completed.

The district collaborated with our parent organization and purchased and installed new playground equipment.

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

The district prioritized a focus on improved attendance through weekly or bi-weekly monitoring between the site principals and site secretaries. This resulted in attendance letters going out in a timely fashion as well school attendance meetings held. The overall result was an increased number of MUSD families being referred to SARB this year.

We maintained a 1.0 FTE Diversion teacher as an alternative program for students struggling socially, emotionally and academically. This position is still considered to be a program that, with the right configuration, may have a significant positive impact on the campus as well as the students who benefit from the program.

The board identified a barrier to meeting the goal of have all facilities in good or better repair on the FIT. As a result, they voted to sell some property owned by the district to have financial resources to devote to facility repairs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 1 Action 1.1 - Additional \$7,473 to support PBIS training and support (received MTSS Grant, additional MAA Funds, and allocated additional LCFF Supplemental)

Goal 1 Action 1.3 - due to inability fill the School Psychologist position. District utilized additional support for Counselor/Psych., as well as employed additional Psych. Techs

Goal 1 Action 1.12 - District was unable to fill Psych Position, but did back-fill with Psych Tech

Goal 1 Action 1.17 - Additional \$18,890 due to funding support from PTO for playground wood fiber to replace rubber chips

Goal 1 Action 1.18 - Additional \$33,252 to support maintenance repairs/projects

Goal 1 Action 1.19 - Additional \$207,426 due to contracted Special Education Expenses, such as SLP, Chargeback from SELPA, RTC, SCIA, etc.

Goal 1 Action 1.20 - Expended Prop 39 Clean Energy totaling \$340,414, which was carryover from 17-18. Project extended into October, rather than completion at the close of June 2018 as expected.

Goal 1 Action 1.21 - due to resignation of School Nurse. Back-filled at 0.60 FTE instead of 0.80 FTE (due to availability of subs)

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.

The district was identified for Differentiated Assistance. The District received grant funding for low performing students who were identified at both the middle school and Morris. The middle school was also identified for Comprehensive Support and Improvement. Based on data analysis, it is recommended that we add a School Climate Coordinator at the middle school to provide support for students with chronic absences, behavioral issues as well academic concerns.

Adding Goal 1 Action #22 - Provide a 0.50 FTE School Climate Coordinator at MMS, and Provide a Board Certified Behavior Analyst at McKinleyville Middle School five (5) hours per week

Annual Update

LCAP Year Reviewed: 2018-19

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 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Advance to the community the advantages of the current grade configuration. Monitor and record positive and negative observations for the District grade configuration and the effectiveness of transition strategies.

Annual Measurable Outcomes

Expected

Metric/Indicator

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

Outcome

All students including students with disabilities will have access to State adopted instructional materials including access to ELA/ELD materials for English Language Learner. Additionally, as a baseline goal, 70% of parents with incoming kindergarten students who are registered by the date of the activity will have successfully participated in Kindergarten "Round Up" activities. This goal will increase by 10% and 5% in subsequent years.

Actual

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

Met - SWD participated in completing goals and objectives in their IEP's and had access to State approved instructional materials.

Met - We had an increase from 63% to 69%. We had 59 packets out on Kindergarten Information Night and 41 families attended the event for 69% participation rate. By Visitation Day in May we had 90 packets out that were indicating attending MUSD and 56 students and families attended the event which represented 62%. In August we had 108 screening appointments scheduled and 96 students attended their screening appointments for an 89% participation rate.

Expected

18-19

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

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

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

Baseline

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

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

For 201617 we 58% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities

Metric/Indicator

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

IM).

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

Outcome

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

Actual

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

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

Met - Counselors from the high school met with all 8th graders to review A-G requirements before students registered for 9th grade courses.

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

Expected

18-19

100% of our teachers are qualified and appropriately assigned

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

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

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

Baseline

100% of our teachers are qualified and appropriately assigned

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

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

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

Metric/Indicator

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

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

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

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

Prior year's data will be used as a baseline

Outcome

Actual

Met - 94% of parents of incoming students attended Meet and Greet Orientation at MMS in August 2018

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

Met- We received 127 completed parent/community surveys in April 2019 which is 55 more than the baseline year.

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

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

Expected

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

18-19

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

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

Parent Surveys for LCAP will increase annually. The baseline is 80 completed surveys for 2016-17.

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

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

Baseline

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

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

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

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

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

Metric/Indicator

Metric
CELDT & TITLE III Reports

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

Actual

Not Met

District: 13 students of 44 = 30% students who took ELPAC made one level of growth on the Summative ELPAC in 2018-2019 compared to the 2016-2017 Summative ELPAC

Expected

18-19

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

Baseline

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

Metric/Indicator

Metric

RFEP DATA as REPORTED in CALPADS

Outcome

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

18-19

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

Baseline

Data indicates that as of

52217,

MUSD identifies

50 "EverELs"

Dows – 19 in EL 03
years

Morris – 3 in EL 03
years,

5 in EL 45

years, and 1 in

EL 6+ years

MMS 9

Actual

All Students

Dows: 7 students of 22 = 32% students who took ELPAC both years
Morris: 5 students of 13 = 38% students who took ELPAC both years
MMS: 2 students of 9 = 22% students who took ELPAC both years

Not including students with IEPs

Dows: 7 of 21 = 33%
Morris: 5 of 10 = 50%
MMS: 2 of 3 = 67%
District: 14 of 34 = 41%

Met - In August 2018 MUSD had 6 students identified as RFEP. In April 2019, MUSD identified 16 additional students eligible for RFEP and is in the process of reclassifying these students.

Previously Reclassified as RFEP

District - 6

Dows - 1
Morris - 1
MMS - 4

Proposed for RFEP in 2018/19: Currently working on holding meetings to discuss RFEP and obtain approval if the team agrees

District - 16 students qualify for consideration

Dows - 7 students
Morris - 2 students
MMS - 7 students

Expected

in EL 6+ years
Dows has 0 RFEP
Morris has 4 RFEP
MMS has 8 RFEP

Metric/Indicator

Metric
Teacher misassignment rate as indicated on SARC WMS Reports

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

18-19

100% of teachers as Highly Qualified and appropriately assigned

Baseline

100% of teachers as Highly Qualified and appropriately assigned

Metric/Indicator

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

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

18-19

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

Baseline

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

Metric/Indicator

Metric
Middle School Dropout rate as reported on Dataquest

Outcome
Maintain 0% MSD rate

18-19

Actual

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

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

Met - MMS maintained a 0% Dropout rate as of 4-17-19 per CalPads

Expected

Maintain 0% dropout rate as reported on Dataquest

Baseline

Maintain 0% dropout rate as reported on Dataquest

Actual

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

Maintain smaller class sizes in grades K2 in order to provide support for young students as they acquire the basic skills that serve as the foundation for subsequent learning. Class sizes are already projected to be less than 24:1 on average in the TK2 grade span, but are further reduced with the addition of 1.0 FTE.

Actual Actions/Services

2.1 - The District maintained smaller class sizes in grades K2 in order to provide support for young students as they acquire the basic skills that serve as the foundation for subsequent learning. Class sizes less than 24:1 on average in the TK-2 grade span, but were further reduced with the addition of 1.0 FTE.

Budgeted Expenditures

Cert Salaries 54,676
Employee Benefits 24,364
LCFF Supplemental \$79,040

Estimated Actual Expenditures

Cert Salaries \$53,721
Cert Benefits \$25,715

LCFF Supplemental
\$79,436

Action 2

Planned Actions/Services

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

Actual Actions/Services

2.2 - The District maintained paraprofessional support in TK-2 up to 53 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5. Paraprofessionals provided increased academic support for at-risk students. Paraprofessionals collaborated with the classroom teachers to identify and deliver appropriate supports to intervene and to

Budgeted Expenditures

a) Class Salaries 74,150
Employee Benefits 19,429
LCFF Supplemental \$93,579

b) Class Salaries 50,616
Employee Benefits 13,189
Title I \$63,805

Estimated Actual Expenditures

Class Salaries \$74,150
Class Benefits \$19,429

LCFF Supplemental \$93,579

Class Salaries \$58,564
Class Benefits \$15,110

Title I \$73,674

lowest achieving .based on individual needs of students.

accelerate learning for the lowest achieving based on individual needs of students.

c) Class Salaries 7,927
Employee Benefits 1,980
Lottery \$9,277

Action 3

Planned Actions/Services

Maintain paraprofessional support in 35 up to 23 hours per day (Morris School). Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Actual Actions/Services

2.3 - The District employed paraprofessional support in third through fifth grades up to 23 hours per day (Morris School). Paraprofessionals provided increased academic support for at-risk students. Paraprofessionals collaborated with the classroom teachers to identify and deliver appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Budgeted Expenditures

a) Class Salaries 21,326
Employee Benefits 5,536
LCFF Supplemental \$26,862

b) Class Salaries 38,065
Employee Benefits 9,512
Title I \$47,577

Estimated Actual Expenditures

Class Salaries \$17,326
Class Benefits \$4,603

LCFF Supplemental \$21,929

Class Salaries \$31,065
Class Benefits \$ 6,125

Title I \$37,190

Action 4

Planned Actions/Services

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

Actual Actions/Services

2.4 - The District Provided a 0.85 FTE Lead Intervention Teacher in grades 3-5.

Budgeted Expenditures

Cert Salaries 57,216
Employee Benefits 22,927
LCFF Supplemental \$80,143

Estimated Actual Expenditures

Cert. Salaries \$57,216
Cert. Benefits \$23,895

LCFF Supplemental \$81,111

Action 5

Planned Actions/Services

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

Actual Actions/Services

2.5 - The District employed two site CAASPP Coordinators (stipend) at Morris and MMS who provided professional development activities, with targeted strategies

Budgeted Expenditures

Cert Salaries 2,000
Employee Benefits 400
LCFF Supplemental \$2,400

Estimated Actual Expenditures

Cert. Salaries \$3,000
Cert. Benefits \$ 942

LCFF Supplemental \$3,942

and supports principally directed to unduplicated students.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide up to 400 hrs. of EL/CELDT Teacher/Coordinator	2.6 - The District provided up to 400 hrs. of ELD/ELPAC Teacher/Coordinator who works at all three sites.	Cert Salaries 10,020 Employee Benefits 1,991 LCFF Supplemental \$12,011	Cert Salaries \$11,046 Cert Benefits \$ 2,198 LCFF Supplemental \$13,244

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain up to a 0.50 FTE Language Immersion Intervention Teacher for grades K-2. Intervention teacher is assigned to Spanish Immersion to provide academic support in differentiation training for teachers, as well as intervention support in Language Arts. Intervention support will be principally directed to low-achieving, disadvantaged students that are struggling with academically with curriculum delivery in Spanish.	2.7 - The District maintained 0.50 FTE Language Immersion Intervention Teacher for grades K-2. Intervention teacher was assigned to Spanish Immersion and provided academic support in differentiation training for teachers, as well as intervention support in Language Arts. Intervention support was principally directed to low-achieving, disadvantaged students that are struggling academically with curriculum delivery in Spanish.	Cert Salaries 27,346 Employee Benefits 12,184 LCFF Supplemental \$39,530	Cert. Salaries \$26,861 Cert. Benefits \$ 5,344 LCFF Supplemental \$32,205

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide 2.5 hours/day for after-school tutoring at the 6-8 grade level,	2.8 - The District supported up to 2.5 hours/day for after-school tutoring at the 6-8 grade level.	Cert Salaries 8,000 Employee Benefits 1,590 LCFF Supplemental \$9,590	Cert Salaries \$5,000 Cert Benefits \$ 997 LCFF Supplemental \$5,997

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Outreach to parents through online surveys and focus groups in order to gain insight on ways to increase parental involvement. Use baseline data from initial start to monitor parent participation at school related to all activities.	2.9 - The District provided an online survey and held focus group meetings in order to gain insight on ways to increase parental involvement. We tracked baseline data from initial start to monitor parent participation at school related activities.	Materials 500 LCFF Base \$500	Materials/Supplies \$500 LCFF Base

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Add two (2) more Chromebook cart sets (34 Chromebooks) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:2 for 3-8 grade, improving access to technology at the elementary sites for students to access curriculum.	2.10 - The District added three (3) more Chromebook cart sets that were allocated based on the priority of use from stakeholder input with the goal of providing 1:2 for 3-8 grade, improving access to technology at the elementary sites for students to access curriculum.	Computers 10,000 OneTime Mandate Repayment \$10,000	Computers \$58,539 LCFF Base
In addition, provide for the replacement of 100 Chromebooks (as needed between Morris and Middle School)	In addition, the District replaced 100 Chromebooks (as needed between Morris and Middle School)	Computers 40,000 LCFF Base \$40,000	Computers \$8,189 Title I
Provide for 30 touchscreen Chromebooks at Dow's Prairie Elementary School.	The District provided 30 Chromebooks at Dow's Prairie Elementary School's computer lab.	Computers 8,213 Title I \$ 8,213	Computers \$30,000 One-Time Mandate Repayment
	The District replaced 16 Apple Computers for Staff.		
	The District replaced 10 iPads (outdated) and added 25 new iPads to be allocated to sites.		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to improve and develop a positive marketing campaign to attract students and families to McKinleyville Schools. Increased enrollment in the District will continue to improve and provide additional services to students within the District.	2.11 - The District supported a positive marketing campaign to attract students and families to McKinleyville Schools. Examples included print publications, radio ads, newspaper ads, outreach to pre-school parents, and worked with HCOE on developing a promotional video.(in process)	Contracts/Advertisement 3,000 LCFF Base \$3,000	Advertisement \$2,800 LCFF Base

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a Teacher Assistant classroom aid to support reading intervention. The Teacher Assistant is a crucial piece to the intervention program in grades 3-5 by Provided differentiated support to lower achieving students. The assistant works In tandem with Lead Intervention teacher in a pull out model for targeted support.	2.12 - The District maintained a Teacher Assistant classroom aid to support reading intervention at Morris.	a) Classified Salaries 4,106 Employee Benefits 992 LCFF Supplemental \$ 5,098	Class Salaries \$4,106 Class Benefits \$ 817 LCFF Supplemental \$4,923
		b) Classified Salaires 8,214 Employee Benefits 1,944 Title I \$10,158	Class Salaries \$8,214 Class Benefits \$1,634 Title I \$9,848

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide ongoing Internet Network analysis and upgrades as needed in order to ensure the District's Network supports the needs of all students.	2.13 - The District provided ongoing Internet Network analysis and upgrades as needed in order to ensure the District's Network supported the needs of all students.	Equipment (only includes General Fund Expense) LCFF Base \$57,100	Equipment (Capital Expense) \$62,369 LCFF Base

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.

Parents voiced a need for an after school program. Working in partnership with HCOE, district staff wrote a federally funded 21st Century Community Learning Centers grant. The district was notified in May 2018 that the grant was going to be awarded for five years. The district began planning for the after school, known the Expanded Learning Program (ELP) by hiring a Coordinator and invited children to enroll.

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

We met seven of the eight identified Outcomes in Goal 2.

We continue to maintain smaller than required classes in TK--2, we provided a high percentage of paraprofessional support in TK --5, we provided 2.3 FTE intervention teachers in TK-5, we maintained CAASPP testing site Coordinators and saw academic growth at one site, we continue to support an EL/ELPAC Coordinator and realized a huge increase in the number recommended RFEP students, we provide after school tutoring at MMS, we continue to support replacement technology across the district, as well as completing the planned technology infrastructure refresh.

The ELP is utilized heavily by our students with Dow's Prairie at capacity with a waiting list, and Morris is near capacity. Intersession is planned for Spring Break 2019 and summer planning is underway for 2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 Action 2.3 - due to paraprofessional vacancies throughout the year

Goal 2 Action 2.5 - Increased compensation to recognize the time/effort involved by CAASPP Coordinators resulting in an increased cost of \$1,542

Goal 2 Action 2.7 - projected cost less than actual cost of filled position (reduced HW benefits)

Goal 2 Action 2.8 - projected cost less than actual cost. MMS tutoring fluctuates in cost based on student interest in participation and teacher availability.

Goal 2 Action 2.10 - Additional \$38,515 on devices due to the need to purchase additional computers for staff device replacement, as well as purchasing improved Chromebook Carts to reduce damage, etc. to devices

Goal 2 Action 2.13 - Network upgrade costs resulted in an increase of \$5,269 to the General Fund 01, which the amount was originally projected to be funded from FU 25 - Developer Fees

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

Goal 2 Action 2.6 Due to the increasing number of English learner students, this action is being modified to increase the hours for our ELD Teacher by 4 1/2 hours per week or 144 hours per year (Provide up to 400 hrs. of EL/ELPAC Teacher/Coordinator).

Goal 2 Action 2.8 MMS tutoring fluctuates in cost based on student interest in participation and teacher availability.

Goal 2 Action 2.14 - Provide small pods of Chromebooks (12) at each school site to support Math and ELA Intervention Programs (Title IV)

Goal 2 Action 2.15 - Provide a 5.99 Teacher Assistant at Morris School for intervention support in MATH and ELA

Goal 2 Action 2.16 - Provide a 5.99 Teacher Assistant at MMS for intervention support in Math and ELA

(Goal 3) The District received the 21st Century Expanded Learning Program provided an after school for 83 students at Dow's and 83 students at Morris. Additionally, supplemental programs for Dow's and Morris were awarded and a Spring Break coding camp occurred and summer ELP is in the process of being planned.

Annual Update

LCAP Year Reviewed: **2018-19**

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 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 2: State Standards (Conditions of Learning) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Provide the initial design for a focus on curricular development and continual improvement in instructional effectiveness.

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Metric CCSS Implementation (2): Teachers will participate in PD directly related to CCSS implementation</p> <p>Outcome 100% of teachers will participate in the professional development opportunities provided during the "pre--service" days</p> <p>18-19 100% of teachers participated in professional development related to CCSS implementation during pre--service days</p> <p>Baseline 100% of teachers participated in professional development related to CCSS implementation during pre--service days</p>	<p>Met -- 100% of teachers participated in professional development related to CCSS implementation during pre--service days</p>
<p>Metric/Indicator</p>	<p>Met - Morris students met or exceeded the percentage of students meeting or exceeding the CAASPP ELA assessment in all grades. Grade 3 = 43%</p>

Expected

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

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

18-19

% of Students that met or exceeded the standard on SBAC 2019 2019 2019
Math ELA County

Grade

3

4

5

6

7

8

Baseline

% of Students that met or exceeded the standard on SBAC 2016 2016 2016
Math ELA County

Grade

3 49 37 40

4 39 32 37

5 33 37 41

6 41 55 39

7 39 52 46

8 33 51 44

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

Metric/Indicator

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

Outcome

18-19

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

Actual

(2017 was 40%), Grade 4 = 38% (2017 was 30%), Grade 5 = 37% (2017 was 28%)

Not Met - MMS students did not meet or exceed the percentage of students meeting or exceeding the CAASPP ELA assessments as all grades showed a drop in score from the previous year.

Grade 6 = 34% (2017 was 43%), Grade 7 = 30% (2017 was 36%), Grade 8 = 48% (2017 was 56%)

Met - Morris students met or exceeded the percentage of students meeting or exceeding the CAASPP Math assessment in all grades. Grade 3 = 52% (2017 was 44%), Grade 4 = 35%, (2017 was 29%) Grade 5 = 22% (2017 was 22%)

Not Met - MMS students did not meet or exceed the percentage of students meeting or exceeding the CAASPP Math assessments as all grades showed a drop in score from the previous year.

Grade 6 = 21%, (2017 was 30%) Grade 7 = 30% (2017 was 40%), Grade 8 = 32% (2017 was 36%)

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

Expected

Baseline

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

Metric/Indicator

3.4 CCSS Implementation (2): Implementation of the K-8 Reading/Language Arts and ELD Standards of Common Core practices in every classroom in the District, as demonstrated by observations from Site and District administration

18-19

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

Baseline

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

Metric/Indicator

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

18-19

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

Baseline

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

Metric/Indicator

3.6 In Grades 3-8, maintain or increase the percent of Special Education, Socio-Economic Disadvantaged, ELL, and significant subgroups meeting or exceeding standards on the 2018 Math CAASPP

18-19

Students in grades 3-8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2018 results including SWD's, socioeconomic disadvantaged and significant subgroups.

Baseline

2016 SBAC Scores Hispanic: Math 31% Met/Exceeded; ELA 38% Met/Exceeded. 2016 SED (Grade/% Met or Exceeded): Math 3/35%, 4/30%

Actual

Met -- All teachers have been implementing Common Core practices across the district using the recently adopted standards aligned curriculum Tk-8 in math, TK-5 in ELA and piloted ELA curriculum 6-8.

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

Not Met - Hispanic

ELA

Met/Exceeded - 27% (-2%) Districtwide

Math

Met/Exceeded - 20% (-8%) Districtwide

Socioeconomic Disadvantaged

ELA

Met/Exceeded - 3rd grade = 36% (+7), 4th grade = 33% (+8), 5th grade = 28% (+4), 6th grade = 28% (-7), 7th grade = 20% (+9), 8th grade = 29% (-13)

Expected

5/16%, 6/10%, 7/35%, 8/14%. ELA 3/36%, 4/23%, 5/26%, 6/36%, 7/31%, 8/39%. 2016 SWD Math 10% Met/Exceeded; ELA 18% Met/Exceeded.

Metric/Indicator

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

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

18-19

.All students and significant subgroups will make positive progress on CAASPP. Goal in year 2 is to increase by at least 7 points resulting in maintaining the medium status level to a +2 points above the grade level performance standard which would put us in the Green (high) performance level. Goal in year 2 is to increase by 15 points resulting in Yellow or (average) performance level.

Baseline

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

Metric/Indicator

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

18-19

"7th grade students will increase the number of students in the Healthy Fit Zones in five of the sixth tested areas by 10% annually. 25% of our students in grade 5 will achieve 5 out of 6 fitness standards.

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

Actual

Math

Met/Exceeded - 3rd grade = 46% (+14), 4th grade = 40% (+15), 5th grade = 13% (-7), 6th grade = 13% (-8) 7th grade = 23% (+3) .8th grade = 16% (-7)

Met - Students with Disabilities

ELA

Met/Exceeded - 12% (no change) Districtwide

Math

Met/Exceeded - 10% (+1) Districtwide

Not Met in both areas - the District Dashboard indicates that students scored -39.5 points below on the ELA test which is a decline of 6.7 points. The data also showed the students scored -58.5 points on the Math test which was a decline of 14.2 points.

Met - 52% of 7th graders were in the Healthy Fitness Zone in 5 out of 6 fitness standards on the 2018 PFT.

Met - 27% of 5th graders were in the Healthy Fitness Zone in 5 out of 6 fitness standards on the 2018 PFT.

Expected

Actual

Baseline

According to Dataquest from 201516: 21% of our students in grade 5 achieved 5 out of 6 fitness standards, and 21.2% of our students in grade 7 achieved 5 out of 6 fitness standards.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
In order to recruit, hire and maintain high--quality staff to serve all students, provide competitive salaries and benefits for all employees compared to districts with similar demographics.	3.1 - The District continued to recruit, hire and maintain high--quality staff to serve all students, provide competitive salaries and benefits for all employees compared to districts with similar demographics. Examples include contracting with Indeed.com, and developed competitive wages including modified salary schedule for Psychologist and Speech Therapists.	<p>Cer/Class Salaries 5,770,800 Employee Benefits 2,839,957</p> <p>All other Resources (Not-included in other actions, including 8980 PD Days from Supp./Conc.). Total \$10,021,6305 for employee salary and benefits for all Actions.</p> <p>LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except notinluded in other Actions) \$8,610,307</p>	<p>Cert./Class. Salaries \$5,881,054 Employee Benefits \$2,796,466</p> <p>LCFF Base, SPED, Title I, Title II, Local Grants, MAA, One-Time Mandate, etc \$8,677,520</p> <p>All other Resources (Not included in other actions, including 8980 PD Days from Supp./Conc.). Total \$10,091,618 for all employee salary and benefits for all Actions, Goals 1-3.</p> <p>LCFF Base, SPED, Title I, Title II, Local Grants, MAA, One-Time Mandate, etc</p>

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Continue professional development and collaboration opportunities for teachers by maintaining two (2) non--instructional duty days for certificated staff.

3.2 - The District supported professional development and collaboration opportunities for teachers by maintaining two (2) non--instructional duty days for certificated staff which is principally focused on the needs of unduplicated students.

Expense is part of Salaries and Benefits for Certificated Staff. transferred from LCFF Supplemental as an "8980" contribution to LCFF Base (see also below under "Demonstrated Increased Services" in regards to Supplemental Grant) LCFF Supplemental \$56,387

Contribution "8980" for Cert Salaries and Benefits \$63,352 LCFF Supplemental

Action 3

Planned Actions/Services

Maintain 1.0 Reading Intervention teacher at K--2 site.

Actual Actions/Services

3.3 - The District maintained a 1.0 Reading Intervention teacher at K--2 site.

Budgeted Expenditures

Cert Salaries 73,962
Employee Benefits 28,302
LCFF Supplemental \$102,264

Estimated Actual Expenditures

Cert. Salaries \$73,962
Cert. Benefits \$23,261
LCFF Supplemental \$97,223

Action 4

Planned Actions/Services

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

Actual Actions/Services

3.4 - The District maintained a library contract with HERC Center at Humboldt County Office of Education

Budgeted Expenditures

Library Contract 1,317 LCFF Base \$1,317

Library Contract 750 Title I \$ 750

Estimated Actual Expenditures

Library Contract \$942 LCFF Base

Library Contract \$1,125 Title I

Action 5

Planned Actions/Services

Maintain paraprofessional support in TK--2 up to 53 hours per day (Dow's Prairie). Also included under Goal #2, Action #2. Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals

Actual Actions/Services

3.5 - The District maintained paraprofessional support in TK--2 up to 53 hours per day (Dow's Prairie). Also included under Goal #2, Action #2.

Budgeted Expenditures

See Goal #2

Estimated Actual Expenditures

See Goal #2

collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.



Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain up to 17.20 hrs/2.15 FTE of Library Technicians (includes all three school sites). Many unduplicated students have limited access to reading material and technology. This action is principally directed towards and effective in meeting the needs of unduplicated students. School libraries have the ability to bridge the gap between privileged and at-risk students by providing equal access and resources for learning. School libraries address curriculum and student learning needs, and are positioned to teach the fundamental skills essential for college and career readiness. Math and English language arts standards call for students to be adept at accessing, evaluating and using content from a diverse range of sources. School libraries will also maintain additional technology to be provided for students who may not have access to technology at home.	3.6 - The District maintained up to 17.20 hrs/2.15 FTE of Library Technicians (includes all three school sites).	<div>a) Class Salaries 17,968 Employee Benefits 4,887 LCFF Supplemental \$22,855</div> <div>b) Class Salaries 33,314 Employee Benefits 7,739 Title I \$41,053</div>	<div>Class Salaries \$21,496 Class Benefits \$ 5,602 LCFF Supplemental \$27,098</div> <div>Class Salaries \$32,314 Class Benefits \$ 8,739 Title I \$41,053</div>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain Computer Technology Specialist at 20 hrs. per week (0.50 FTE) to provide services at all three school sites. Experience has shown that low income students do not have reliable access to technology; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms. The action above will help low income students daily and will increase access to the core curriculum through technology. The Technology Specialist will provide additional classroom support to both staff and students daily, spending time at all three school sites.	3.7 - The District maintained Computer Technology Specialist at 20 hrs. per week (0.50 FTE) to provide services at all three school sites.	a) Class Salaries 9,591 Employee Benefits 2,655 LCFF Supplemental \$12,273 b) Class Salaries 9,591 Employee Benefits 2,655 LCFF Base \$12,246	Class Salaries \$18,591 Class Benefits \$ 5,166 LCFF Supple. \$23,757 Class Salaries \$9,591 Class Benefits \$2,655 LCFF Base \$12,246

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a 0.50 Instructional Coach	3.8 - The District employed a 0.50 Instructional Coach	Cert Salaries 27,346 Employee Benefits 12,224 LCFF Supplemental \$39,570	Cert. Salaries \$32,782 Cert. Benefits \$12,197 LCFF Supplemental \$44,979

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain a 0.60 FTE Instruction Coach at McKinleyville Middle School.	3.9 - The District maintained a 0.60 FTE Instruction Coach at McKinleyville Middle School.	Cert Salaries 39,799 Employee Benefits 16,057 Grant (Cowell) (RS 0000/FN 2130) \$55,856	Cert. Salaries \$40,727 Cert. Benefits \$15,606 Cowell Grant (RS 0000/FN 2130/MGMT 8001) \$56,333

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide stipends for the continued development of STEAM curriculum and instruction.	3.10 - The District provided stipends for the continued development of STEAM curriculum and instruction.	Cert Salaries 8,000 Employee Benefits 1,589 Title I \$9,589	Cert Salaries \$8,000 Cert Benefits \$1,589 Title I \$9,589

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Immersion Team stipends for developing/strategizing best practices for Spanish Language Immersion Program.	3.11 - The District provided extra hours compensation to Immersion Team members.	Cert Salaries 8,000 Employee Benefits 1,589 LCFF Supplemental \$9,589	Cert Salaries \$3,500 Cert Benefits \$ 698 LCFF Supply. \$4,198

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to provide Beginning Teaching Support for all new hires requiring teacher induction support.	3.12 - The District provided Beginning Teaching Support for all new hires requiring teacher induction support.	Contracts/Registration LCFF Base \$25,000	Registration Fees \$19,250 LCFF Base

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue to purchase Common Core State Standards aligned curriculum as lead curriculum teams review materials by grade span at all three school sites.	3.13 - The District purchased Common Core State Standards aligned curriculum.	Textbooks 54,816 Lottery \$104,816 Textbooks 50,000 OneTime Mandate Repayment	Textbooks \$18,098 One-Time Mandate Repayment Textbooks \$58,618 Lottery/Prop 20 Restricted

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development aligned to CCSS implementation for all curricular areas with a focus on differentiation in the areas of Mathematics and English Language Arts.	3.14 - The District supported professional development aligned to CCSS implementation for all curricular areas with a focus on differentiation in the areas of Mathematics and English Language Arts. Examples include, STEAM Conference, Student-Centered Instructional Coaching, ADTLE Conference and local workshops.	Travel/Conference OneTime Mandate Repayment \$20,000	Travel/Conference \$1,513 One-Time Mandate Repayment
McKinleyville's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.		LCFF Supplemental \$ 7,441	Travel/Conference \$24,904 LCFF Supplemental
This action is designed to build the collective capacity to improve instruction through continued funding of professional development to develop--expert staff leaders to support the implementation of state standards in every classroom. This additional professional development training will help ensure unduplicated students access to the core curriculum. The additional professional development increases the effectiveness of teaching state standards, as well as components designed to improve teaching of English language learners			Travel/Conference \$4,000 One-Time Reimburse from Other District

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action starts in 2019--20 school year.	3.15 - n/a		n/a

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
n/a -- actions starts in 2019--20	3.16 - n/a	Not Applicable Not Applicable	N/a Not Applicable

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action starts in 2019--20	3.17 - n/a	Not Applicable Not Applicable	n/a

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action starts in 2019--20	3.18 - n/a	Not Applicable Not Applicable	n/a

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.

Of the eight metrics, we met four of them, we partially met two of them, and we didn't meet two of them.

Maintained and recruited high quality staff, continued providing high quality professional development based on identified need, provided reading intervention teacher at Dow's, provided paraprofessional support at Dow's, supported library technician and computer specialist at all three sites, provided part-time instructional coaches in Tk-8th grades, supported extra hour wages for immersion teams, supported NCTIP for new teachers, and we added STEAM Lead teachers in K-5th grade to assist in becoming a STEAM District. Most grade levels are using newly purchased common core aligned materials in English language arts and math and delivering their lessons using suggested pedagogy. Middle school teachers have been delivering Common Core lessons in English

language arts utilizing a variety curriculum and materials and as a team, they are piloting materials and following developed learning targets and curriculum maps, and are preparing for adoption by the school board.

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

Our ELA and math scores showed increases in every grade level at Morris with exception of 5th grade math where the score was maintained. This outcome may be attributed to a number of factors including instructional coaching, CAASPP Coordinator support of interim assessments and student ownership of test achievement goals.

STEAM was supported throughout the district including a Maker's night at Morris, STEAM lessons taught by grade level in TK - 5th grade with STEAM Lead Teachers, and 8th grade STEAM Study buddies (three times per year the 8th grade class learned how to teach STEAM lesson to our K, 1st and 2nd grade students at Dow's Prairie).

Immersion is still strong in our district, and we support the teachers with PD, and our libraries are supported with a variety of materials that provide increased opportunities for students to develop their reading skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 Action 3.2 - Additional \$6,598 contribution from LCFF Supplemental due to increased costs for Certificated Salaries and Benefits (increases costs of 2 days of PD)

Goal 3 Action 3.7 - Additional \$11,484 for part-time Technology Specialist due to additional hours during breaks for device changes (over 300 devices) and original projected work schedule did not include work during breaks (should have included breaks)

Goal 3 Action 3.11 - due to fewer meetings/length of meetings for Immersion Collaboration

Goal 3 Action 3.12 - for NCTP Beginning Teacher Training Program due to fewer staff needing support than projected

Goal 3 Action 3.13 - for Textbooks due to lower than projected costs for ELA Adoptions

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

Goal 3 Action Action 2. The district developed a comprehensive PD plan where we will utilize approximately 32 hours total (16 Days) on Minimum Mondays, an additional 6 hours of extra duty time for PD on extended Mondays, and two professional development days currently scheduled within the year (13 hrs.). The plan is principally directed at supporting economically disadvantaged, homeless, foster youth, and English Language Learners. Change in dollar amount from \$56,387 to ???

Due to decreased budgeting, we are reducing or eliminating the following:

Goal 3 Action Action 5. We reduced paraprofessionals, however, due to some temporary funding we were able to back-fill some of the hours. The language in the Action is still accurate.

Goal 3 Action Action 7. 0.5 FTE Computer Specialist Technician

Goal 3 Action Action 10. Method of payment changed from stipends to hourly - STEAM

Goal 3 Action Action 11. Method of payment changed from stipends to hourly - Immersion

Goal 3 Action Acton 14, 15, 16 and 17. Due to lack of funds, we will be utilizing extended Mondays and other on-site PD in support of STEAM, Differentiation of Instruction, Immersion and CCSS.

Goal 3 Action Action 18. We are not fulfilling the planned increase of 0.26 FTE music teacher and will remain at our current 0.54 FTE.

Goal 3 Action Action 19. Provide 70 Chromebooks (35 per site) at MMS and Morris to support low-performing students

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

Superintendent Schmidt held three different LCAP stakeholder input meetings at the school sites. Both bargaining units, MTA and CSEA were invited to attend those meetings and are provided time during each Board meeting to address the School Board on any all issues. The parents, community all employees were invited to all stakeholder meetings and were invited to complete a community/parent and/or staff survey. The LCAP Stakeholder input meetings and surveys were advertised in flyers, sent home with students and posted on Facebook and our website. Additionally, we sent a series of robocalls out to parents and staff encouraging their attendance at the meetings and requesting their participation in completing the surveys.

Additionally, she sent out the LCAP Parent/Community survey information to stakeholders during parent/teacher conferences. This survey had been revised the previous year with the help of the Superintendent's Advisory Council. Parents were invited to complete the survey online or request a print version. This year, a Spanish version of the survey was available as well. Additionally, student input was sought into this plan with the inclusion of survey questions. After the surveys were completed the Administrative Team analyzed the results to determine needed program changes. We were pleased to see an increase in participation in completion of the surveys again this year by the parent/community group. The parent survey participation increased by 32% with 127 completed surveys this year over 96 completed last year (and 73 the year before that). The staff survey participation decreased a bit with 51 completed this year compared to 57 completed last year. Students were asked to complete a short survey as well.

The dates of these stakeholder meetings were:

- November 29, Morris School, following the Site Council meeting
- January 16, Dow's Prairie School, following the Site Council meeting
- January 17, McKinleyville Middle School, following the Site Council meeting

LCAP presentations to the School Board were held on throughout the year to keep the Trustees apprised of the LCAP timeline and ways that the school community could provide input to the plan. The LCAP was included on the agendas of the following board meetings:

- October 10
- November 14
- March 13
- April 10
- May 9

Impact on LCAP and Annual Update

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

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

1. Our goal is to create an optimum learning environment in our schools where all students feel safe and secure. Do you have any concerns or any suggestions on school safety?

- Provide bike locks for families who can't afford them.
- Increased child to adult ratio on and around the playground not only to monitor but to perhaps facilitate playground activities
- Awareness of student discomfort and microaggressions when it comes to cultural differences and cultural insensitivity.
- A school security officer.
- Continue PBIS support, common language, clear expectations, as new staff is added-both classified & certificated.
- Reexamine points at campus entry to ensure secure site ie: gates in fields, large holes underneath.
- Continue supports/alt. placements for most extreme behaviors.
- Entrances to school monitored in the morning before the doors/gates are locked.
- Online surveys that parents could answer/fill in their own, people like to have opinions when they have a simple way to share them.
- I appreciate current communication systems (robo calls & emails).
- Doodle poll style surveys (when survey style input is appropriate).
- Parents need access or ability to provide opinions online at their convenience and should be able to view results directly after giving opinions.
- Events should excite the children. If the kids are excited the parents will be more involved perhaps get a general consensus as to which events/activities are the most popular.

- Have a volunteer opportunity Tab on our school & district websites.
- More family friendly academic and social events. Provided food or the option to purchase food at events so dinner doesn't compete with attendance.
- Continue what is happening now.
- Email text to get parents attention more than another paper to look at.
- Classroom activities or hands on projects for parents to help with or collaboration from parents on a projects.

2. What could MUSD do to involve more parents in classroom activities and school events and committees? How would you go about getting parents' opinions on issues of importance to families?

- An idea we had for events such as the book fair would be to give each volunteer a free book/item. If we could create a reward system to make students want their parents to volunteer we may

see a rise in volunteers.

- Online surveys that parents could answer/fill in their own, people like to have opinions when they have a simple way to share them.
- I appreciate current communication systems (robo calls & emails).
- Doodle poll style surveys (when survey style input is appropriate).
- Parents need access or ability to provide opinions online at their convenience and should be able to view results directly after giving opinions.
- Events should excite the children. If the kids are excited the parents will be more involved perhaps get a general consensus as to which events/activities are the most popular.
- Have a volunteer opportunity Tab on our school & district websites.
- More family friendly academic and social events.
- Provided food or the option to purchase food at events so dinner doesn't compete with attendance.
- When searching for information from parents it seems surveys provide and easy way for those with interests/concerns to submit a response.
- Continue what is happening now.
- More family engaging activities, science night, family movie night regularly.
- Email text to get parents attention more than another paper to look at.
- Classroom activities or hands on projects for parents to help with or collaboration from parents on a projects.

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

recommendations in this area?

- Re-paint Morris
- Even out the grass areas, Morris field is full of gopher holes and dips that create an unsafe environment for running.

- Increased cultural relevance & applicability of books and instructional materials. I've noticed that many books used are outdated or aren't the most culturally sensitive. More training/support on

issues connected to cultural awareness and humility and social justice.

- New social studies & science materials.
- More/new playground equipment @ Morris.
- More intensive training for new programs when possible.
- incentives to encourage staff to attend PD (stipends, travel \$.)
- A clearly defined system for those seeking PD to pursue it. (ie, a set amount per subject area, grade level, or teacher.)
- Continue supporting immersion teachers for curriculum development.
- Return to policy of paying costs assistance w/ attending PD (fees etc.)
- Allowing teachers who wish to purchase units for a course to do so even if the district pays attendance fees.
- Place textbook/material orders at the end of the previous year so that materials are ready for when school starts.
- Providing basic office supplies (colored paper, paperclips, cardstock) in the staff room for staff to use.
- Competitive salaries for all staff.
- 3rd graders away from Special Day classes

4. What do you think are essential classes and skills our 8th grade graduates need to be successful in high school and which will prepare them for college and careers? Are any of these currently

missing from what is offered by MUSD?

- I don't know what is offered but organization and prioritizing skills would be great.
- Transition away from all poster-board style projects/presentations and instead train on powerpoint, google slide, prezzi, etc.
- Self-advocacy- i.e. how to approach adults about your education needs.
- We need more exposure to real life career based activities. Hands on, creative outlets like woodshop or metalshop, cooking/baking, sewing, horticulture etc... so they can establish a goal to

work towards rather than the entire curriculum be structured on math, reading etc.

- A focus on academic writing.
- Better preparation for high school math classes.
- Continue support for STEAM.
- Full time district music teacher.
- Cultural awareness
- Executive functioning/Emotional regulation.
- Money management, job ethics, How to succeed in life.

5. Are you aware of any special needs that students with disabilities might have; how would you recommend the district address these needs?

- None verbal- A class of lesson on sign language. All staff have basic understanding.
- Have psych positions filled.
- Provide more counseling and friendship groups to students with high behavioral needs.
- Hire a knowledgeable special education coordinator to support SPED teachers.
- Careful attention to mainstreaming only at times when the student will be most successful. Full afternoon mainstreaming is not beneficial to all and impedes a great deal of other students when

implemented.

- Our district does an exceptional job meeting the needs of students w/ disabilities.
- Hire additional SLP.
- I think we do a good job with this but we need teachers who can recognize early signs to prevent frustration and disruption.
- Increased opportunities for small group of one on one work environments. Similarly for students who function way above grade level- more in-school targeted programming such as GATE.
- I would love to see a completed sensory room that would be a safe place for de-escalation or resetting.

6. What services do you believe would be especially beneficial to students living in Foster homes or those in families with limited incomes?

- Bike locks and helmets for any child.
- A staff member aware of circumstances who can routinely check in and who can provide support as needed.
- Strengthening relationships and visibility of partner agencies such as McK FRC, local tribes, MH agencies, university, etc. Special topics trainings.
- Wrap around style services w/ social services agencies and families.
- Tutors
- Family oriented activities.
- Access to a laundry facility.
- A clean & safe family focused trailer park in McKinleyville.
- As much onsite access to resources as possible.
- Continue food supports.
- Provide in class snacks for all students on a daily basis.
- As much communication with offsite case carriers as is possible.
- Access to extra food & clothing.
- Offer a safe place to rest, keep belongings.
- Counseling services.
- Free lunch, snacks available in classroom, after school program, early morning program.
- Fosters-a safe place to relax and feel safe in.

7. How can our district help more students, and specifically your children, be successful in school? What ideas do you have for improving attendance? How could teachers best help you and other

parents to support learning at home? Would you like to learn more about state standards for the grade levels your children attend and how to interpret their achievement scores? What would be

some ways the district could help with this?

- Don't focus on all the test scores but on how the child acts & progresses in school.
- Weekly communication with teacher.
- Improve attendance by making the sick child stay home so not spread the germs to the classroom/school.
- Encourage kids to help parents understand what they are learning.
- Refer to answers on #1,#3,#5 and #6.
- It would be helpful if all teachers at the middle school updated grades/scored in powerschool more often (every 2 weeks minimum.)
- Creating excitement over events.
- Available curriculum that is merit based but also takes the child's abilities into consideration. The state standards bore me and most other parents go blank when they are spoken about.
- More room for creativity w/ curriculum and instructional materials- place based learning, locally developed curriculum & materials, culturally appropriate curriculum/books/speakers, videos, etc.-

Especially w/STEM curriculum.

- Leverage local indigenous knowledge and stewardship and scholarship.
- A reward of some sort for all students who don't have unexcused or an excess of absences per trimester.
- A copy or instructions of what is being taught in class especially in math to help families better support their children.

8. How might our district better support students who are learning English?

- Have more staff/faculty who look like them, who come from more diverse cultural backgrounds, who are multilingual.
- Not sure.
- Bilingual signage at all sites.
- Bilingual office staff @ all sites.
- Translated school correspondence (newsletters, forms, etc.)
- Curriculum for immersion classes.
- Continue to provide CELDT/EL teacher and increase time available to work w/ students.
- Help the teacher know the language i.e. sign language, mandarin, spanish, so there is no lack of communication between parents, children, & teacher. If teacher can't effectively communicate

w/family (student), how can they teach them?

9. What are 2 things you enjoy most about MUSD and/or your school?

- Students and their Families

- Strong sense of community
- Dow's Prairie -School climate, atmosphere of buildings/site, location/cleanliness, leadership.
- Our Community and, of course, the joy and intensity our kiddos bring every single day!
- The sense of community
- All 3 of my children have enjoyed their classes and teachers. I don't think we have had 1 teacher that didn't jive with them.
- Teachers (dedicated and skilled)
- I love the staff at Morris!
- My students are amazing.
- My coworkers (SCIAs,Paras, Teachers, Principal) Rock
- One thing I enjoy the most about Dow's is there dedication to kids in need. Staff is friendly and approachable. They work hard to find ways to keep students in class and engaged ie. wiggle

seats, foot bands, break corner.

- I like how responsive Morris is when a parent asks for student help. IEP, 504, SST.p
- creativity and innovation
- high expectations for students and caring adults
- well maintained facilities
- The staff, parents and kids!
- The supportive environment provided to the kids
- Excellent, competent and caring teachers, helpful and friendly staff.
- Awesome staff!
- Positive Staff
- An incredible staff! Support for intervention.
- Improvement in facilities at the McKinleyville Middle School
- School staff and community involvement.
- Spanish Immersion at a public school-Great! I also appreciate the very limited homework which research has shown to be counter-productive in grade school kids.

10. What is the most important change you would like to see in MUSD?

- Modernize curriculum and instructional materials to better support cultural diversity, social justice, awareness of privilege, and compassion for difference.
- A more streamlined, less confrontation approach to compensation. (Something that doesn't involve two sides battling/begging)
- Increase opportunities for place-based instruction, leveraging indigenous scholarship, + cultural humility.
- Less of a focus on diagnosing disabilities and more of a focus on educating the whole child. Asset based approach vs deficit based approach.
- Arts and music more frequently
- Consistency with psychologists and special education support.

- More Arts programs?
- Competitive pay for the staff to encourage more people to seek employment.
- More Science
- More Native American curriculum- Culturally Responsive curriculum.
- Only reading for homework!
- All students should have the opportunity to learn to speak another language.
- Equitable classrooms
- Find alternatives to having kids watch movies during rainy day recess. Indoor activities would help kids get out energy and develop social skills-instead of contributing to all the known problems

with excess sedentary screen time.

- Further improvements needed with student behavior through discipline and accountability.

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

Some changes to the program include:

- The additional of the Expanded Learning Program at Dow's and Morris with intersession camps.
- Provide an additional 1.0 School Psychologist
- Provide professional development in Multi--Tiered Systems of Support, as well as Trauma Informed Services, CPI Training, Safety Training, Mindfulness in Schools, Common Core State

Standards - writing, Instructional Technology, Next Generation Science Standards, and Social Studies.

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

additional services to students within the District.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

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

Identified Need:

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

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

As of P2, 3-29-19, the LEA identified 14.2% of students as chronically absent. Dow's identified 14.8% of students, Morris identified 11.9% of students and MMS identified 15.6% of students as chronically absent.

For the 2015--16 school year the data shows 11 individual students were suspended at Dow's, 23 at Morris and 30 at MMS. The way in which suspension rates are being reported has changed, therefore, this, 2015--2016, will be our baseline year. For the 2016--17

school year through 5--16--17, the data shows 2 individual students have been suspended at Dow's, 23 at Morris and 21 at MMS. If the trend holds through the rest of the year, it appears that both Dow's and MMS will meet and exceed this goal. Morris did not meet the goal.

For the 2018-19 school year, we calculated the suspensions through P2, 3-29-19. Dow's suspended 3 students, Morris suspended 14 students, and MMS suspended 21 students.

The district did achieve its goal of "0" expulsions through P2. With the District--wide implementation of PBIS, the students are taught and re--taught the school and district rules to Be Safe, Be Respectful and Be Responsible. Teachers and support staff are also receiving professional development in the areas of working with traumatized youth.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metric Basic (1): Number (FTE) of staff members assigned to student support services</p> <p>Outcome 100% of the students targeted as having health problems through mandatory screenings and assessments (i.e. vision, hearing, and scoliosis, nutritional or other medical conditions) will receive the necessary follow up regarding medical or health services</p>	100% of students	100% of students	100% of students	100% of students
Metric	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Parent Involvement (3): % of students and # of families referred to other agencies for mental health services</p> <p>Outcome 100% of students at each of the school sites shall have access to the services of a counselor, school psychologist, or psychological technician.</p>				
<p>Metric Student Engagement (5): School attendance % at each grade and District-wide</p> <p>Outcome Increase each grade level span and District wide student ADA to 95% or higher and increase the % of on-time arrivals</p>	<p>2016--2017 P2 TK-2 94.12% 3--5 94.37% 6--8 93.69% District 94.12%</p> <p>Chronic Tardies 10% or more 2015--2016 District total = 14% Dow's Morris MMS 13% 16% 13%</p>	<p>P2 TK--2 95% 3--5 95% 6--8 95% District 95%</p> <p>Chronic Tardies 10% or more 2017--18 District total > 10% Dow's Morris MMS 9% 10% 10%</p>	<p>P2 TK-2 95% 3--5 95% 6--8 95% District 95%</p> <p>Chronic Tardies 10% or more 2018--19 District total > 9% Dow's Morris MMS 8% 9% 9%</p>	<p>P2 TK-2 95% 3--5 95% 6--8 95% District 95%</p> <p>Chronic Tardies 10% or more 2019--20 District total > 9% Dow's Morris MMS 7% 8% 8%</p>
<p>Metric School Climate (6): Improved school attendance</p> <p>Outcome</p>	<p>As of 5--16--17, 9% of our students are Chronically Absent</p>	<p>8.1% of our students who are Chronically Absent</p>	<p>7.3% of our students who are Chronically Absent</p>	<p>6.6% of our students who are Chronically Absent.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease by 10% the number of students who are chronically absent (missing 10% or more of school days during the year)				
<p>Metric School Climate (6): Use CHKS to determine key areas where student needs are great.</p> <p>Outcome Decrease by 5% students who report feeling unsafe at school using the California Healthy Kids Survey (CHKS).</p>	<p>At MMS the 2015--16 CHKS indicated that 3% of the 7th graders felt unsafe at school.</p> <p>On the 2015--16 CHKS 15% of the students indicated they feel safe at school only "some" of the time. While worded differently, it still implies a decrease of 6% which is more than our 3% goals.</p>	<p>2.75% of the 7th graders will report feeling unsafe at school</p> <p>14.25% of the 5th graders will report feeling safe at school only "some" of the time.</p>	<p>2.61% of the 7th graders will report feeling unsafe at school</p> <p>13.54% of the 5th graders will report feeling safe at school only "some" of the time.</p>	<p>2.48% of the 7th graders will report feeling unsafe at school</p> <p>12.87% of the 5th graders will report feeling safe at school only "some" of the time.</p>
<p>Metric School Climate (6): Lower student suspensions through PBIS and maintain current level of expulsions.</p> <p>Outcome Decrease suspension rate by 5% from previous year. Decrease suspension rate by 5% from previous year.</p>	<p>As of 5--16--17, the data shows individual number of students suspended as: Dow's Prairie = 2 Morris = 23 MMS = 21 . District (per Dashboard) for 2014--15 = 6% District had 0 expulsions in 2014--15</p>	<p>Individual number of students suspended as: Dow's Prairie = 0--2 Morris = 0--22 MMS = 0-2-0</p> <p>District goal for 2016--17 = 5.7%</p>	<p>Individual number of students suspended as: Dow's Prairie = 0--2 Morris = 0--21 MMS = 0--19</p> <p>District goal for 2017--18 = 5.4%</p>	<p>Individual number of students suspended as: Dow's Prairie = 2 Morris = 20 MMS = 0--18</p> <p>District goal for 2018--19 = 5.1%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain 0 expulsions. Through the implementation of Positive Behavioral Interventions and Supports (PBIS) at each school site, the number of suspensions District--wide shall decrease by 5%				
<p>Metric Other Student Outcomes (8): Participation in the Child Nutrition Program offered at the school sites</p> <p>Outcome Increase by 2% year-over--year, the number of students participating in the Child Nutrition Program</p>	<p>Data for the 2016--17 school year as of 5--3--17 indicates participation rates: Breakfast program = 19.24% Lunch program = 53.15%</p>	<p>Participation Rate Goal 19.62% breakfast 54.21% lunch</p>	<p>Participation Rate Goal 20.01% breakfast 55.30% lunch</p>	<p>Participation Rate Goal 20.4% breakfast 56.40% lunch</p>
<p>Metric</p> <p>Outcome Maintain Facilities to good or better standard on FIT</p>	Maintain good or better standard	Maintain good or better standard	Maintain good or better standard	Maintain good or better standard

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,583	\$3,597	\$2,436
Source	LCFF	LCFF	LCFF Supplemental and Concentration
Budget Reference	Contracted Service 14,853	Cert Salaries 3.000	Cert Salaries 2,000 Benefits 436
Amount	\$5,974	\$3,557	\$6,098
Source	MAA	MAA	Locally Defined
Budget Reference	b) Cert Salaries 4,000 Class Salaries 1,000 Employee Benefits 974	a) Cert Salaries 3.000Employee Benefits 597 b) Contracted Service 3,557	Cert Salaries 5,000 Benefits 1,098 (RS 9012)
Amount			\$2,628
Source			Locally Defined
Budget Reference			Class Salaries 2,000 Benefits 628 (RS 9012)
Amount			

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

n/a: 18-19 Start

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$66,162	\$71,892
Source		LCFF Supplemental	LCFF Supplemental
Budget Reference	N/A: 18-19	8980 supporting RS 0210	8980 supporting RS 0210

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

n/a 18-19

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$31,623	\$33,472
Source	Not Applicable	LCFF Supplemental	LCFF Supplemental
Budget Reference	Not Applicable	Cert Salaries 21,876 Employee Benefits 9,747	Cert Salaries 23,155 Employee Benefits 10,317

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

18-19 Start

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$45,631	\$46,433
Source	Not Applicable	LCFF Supplemental	LCFF Supplemental
Budget Reference	Not Applicable	Cert Salaries 32,783 Employee Benefits 12,848	Cert Salaries 32,653 Employee Benefits 13,780

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Dow's and Morris

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

Maintain a 1.0 FTE Student Services Coordinator at Morris School and hire a 1.0 FTE Student Services Coordinator at

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

Modified Action

2019-20 Actions/Services

Maintain a 1.0 FTE Student Services Coordinator at Morris School and a 1.0

Student Services Coordinator at Morris School.

Dow's Prairie School (replaces 0.50 FTE DSS).

FTE Student Services Coordinator at Dow's Prairie School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$110,096	\$150,398	\$159,742
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 38,112 Class Salaries 37,000 Employee Benefits 34,984	Class Salaries 96,091 Employee Benefits 53,407	Class Salaries 99,973 Employee Benefits 60,769

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle School

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain 1.0 FTE Director of Students Services at McKinleyville Middle School.	Maintain 1.0 FTE Director of Students Services at McKinleyville Middle School.	Maintain 1.0 FTE Director of Students Services at McKinleyville Middle School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$100,359	\$107,198	\$111,740
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 74,003 Employee Benefits 26,356	Cert Salaries 76,223 Employee Benefits 30,975	Cert Salaries 78,510 Employee Benefits 33,230

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Morris and MMS

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,377	\$2,521	\$2,833
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Cert Salaries 2,014 Employee Benefits 363	Cert Salaries 2,115 Employee Benefits 406	Cert Salaries 2,178 Employee Benefits 655

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,480	\$1,987	\$2,156
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Class Salaries 1,181 Employee Benefits 299 (part of Admin Assistant Salary)	Class Salaries 1,554 Employee Benefits 433 (part of Admin Assistant Salary)	Class Salaries 1,600 Employee Benefits 556 (part of Admin Assistant Salary)

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$29,828	\$30,295	\$30,814
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	a) Cert Salaries 25,274 Employee Benefits 4,554	Cert Salaries 25,274 Employee Benefits 5,021	Cert Salaries 25,274 Employee Benefits 5,540
Source	Special Education		
Budget Reference	b) Cert Salaries 25,274 Employee Benefits 4,554		

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

1.0 FTE School Counselor

2018-19 Actions/Services

1.0 FTE School Counselor

2019-20 Actions/Services

1.0 FTE School Counselor

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,790	\$30,039	\$40,119
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	a) Cert Salaries 21,509 Employee Benefits 7,281	a) Cert Salaries 21,655 Employee Benefits 8,384 ,	Cert Salaries 28,384 Employee Benefits 11,735
Amount	\$32,383	\$21,966	\$24,005
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	b) Cert Salaries 24,047 Employee Benefits 8,366	b) Cert Salaries 15,859 Employee Benefits 6,107	Cert Salaries 16,989 Employee Benefits 7,016

Amount	\$35,218	\$36,498	\$39,830
Source	Title I	Title I	Title I
Budget Reference	c) Cert Salaries 26,140 Employee Benefits 9,078	c) Cert Salaries 26,317 Employee Benefits 10,181	Cert Salaries 28,190 Employee Benefits 11,640
Amount		\$11,596	
Source		Local Grant	
Budget Reference		d) Cert Salaries 8,351 Employee Benefits 3,245	

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$89,151	\$96,616	\$101,970
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 65,371 Employee Benefits 23,780	Cert Salaries 69,255 Employee Benefits 27,361	Cert Salaries 71,333 Employee Benefits 30,637

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Maintain a 1.0 School Psychologist

2018-19 Actions/Services

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

2019-20 Actions/Services

Maintain 1.75 School Psychologists.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	31,994	\$95,085	\$97,613
Source	LCFF Base	Special Education	Special Education
Budget Reference	a) Cert Salaries 23,042 Employee Benefits 8,952	Cert Salaries 65,629 Employee Benefits 29,456	Cert Salaries 72,343 Employee Benefits 24,858
Amount	47,991		\$37,328
Source	Special Education		LCFF Base
Budget Reference	b) Cert Salaries 34,563 Employee Benefits 13,428		Cert Salaries 25,695 Employee Benefits 11,633

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All
Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

Maintain a 0.60 Special Education Coordinator

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,376	\$68,449	\$40,637
Source	Special Education	Special Education	Special Education
Budget Reference	Cert Salaries 44,377 Employee Benefits 7,999	Cert Salaries 49,174 Employee Benefits 19,275	Cert Salaries 28,571 Employee Benefits 12,066

Amount			\$29,026
Source			LCFF Base
Budget Reference			<div>Cert Salaries 20,408</div> <div>Employee Benefits 8,618</div>

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: Native American Students

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,472	\$1,501	\$1,701
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Class Salaries 1,175 Employee Benefits 297 (included as part of MOT Director Salary)	Class Salaries 1,175 Employee Benefits 326 (included as part of MOT Director Salary)	Class Salaries 1,210 Employee Benefits 501 (included as part of MOT Director Salary)

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a certified Behavior Clinician (contracted).

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,650	\$ 7,457	\$ 18,224
Source	Special Education	LCFF Supplemental	LCFF Supplemental
Budget Reference	a) Contracted Services	a) Contracted Services	Contracted Services
Amount	\$25,000	\$30,567	\$31,276
Source	LCFF Base	Special Education	Special Education
Budget Reference	b) Contracted Services	b) Contracted Services	Contracted Services
Amount		\$20,000	\$16,500
Source		LCFF Base	Federal Funds
Budget Reference		c) Contracted Services	Contracted Services (CSI RS 3182)

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$50,000	\$0.00	\$0.00
Source	One--time Discretionary Funds	Pending Funding	Pending Funding
Budget Reference	Equipment 50,000	Not Applicable	Not Applicable

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$37,934	\$ 32,282	\$41,883
Source	Maintenances (RS 8100)	Maintenances (RS 8100)	Maintenances (RS 8100)
Budget Reference	a) Mat./Supp./Repairs/Services	a) Mat./Supp./Repairs/Services	Mat./Supp./Repairs/Services
Amount	\$266,922	\$224,560	\$240,545
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	b) Mat./Supp./Repairs/Services/Utilities	b) Mat./Supp./Repairs/Services/Utilities	b) Mat./Supp./Repairs/Services/Utilities

Action 19

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Students with Disabilities

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$794,809	\$838,185	\$868,384
Source	Special Education	Special Education	Special Education
Budget Reference	Materials/Supplies, Contracted Services and SELPA Chargeback for district support services OB 4XXX = 501 OB 5XXX = 199,801 OB 7XXX = 594,507	Materials/Supplies, Contracted Services and SELPA Chargeback for district support services OB 4XXX = 501 OB 5XXX = 199,801 OB 7XXX = 594,507	Contracted Services and SELPA Chargeback for district support services OB 4XXX = 1 OB 5XXX= 211,287 OB 7XXX= 657,096

Action 20

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$507,020	0.00	0.00
Source	Prop 39 Clean Energy (RS 6230)		
Budget Reference	Contracted Services 507,020		

Action 21

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

New Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Action starts in 201819	Provide additional student health support by increasing support from a certificated School Nurse at all three school sites.	Continue to provide additional student health support by increasing support from a certificated School Nurse at all three school sites. Due to budget shortfalls and lack of qualified applicants, the district is returning to a 0.6 FTE school nurse for the 2019-20 school year.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$15,594	\$0.00
Source	Not Applicable	LCFF Supplemental	
Budget Reference	Not Applicable	Cert Salaries 10,744 Employee Benefits 4,850	

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning) Priority 3: Parental Involvement (Engagement) Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement)
Local Priorities:	Advance to the community the advantages of the current grade configuration. Monitor and record positive and negative observations for the District grade configuration and the effectiveness of transition strategies.

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric Basic Services (1): Class size (# of students) in K-2	All students have access to State approved CCSS aligned	All students have access to State approved CCSS aligned	All students have access to State approved CCSS aligned	All students have access to State approved CCSS aligned

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Outcome</p> <p>All students including students with disabilities will have access to State adopted instructional materials including access to ELA/ELD materials for English Language Learner. Additionally, as a baseline goal, 70% of parents with incoming kindergarten students who are registered by the date of the activity will have successfully participated in Kindergarten "Round Up" activities. This goal will increase by 10% and 5% in subsequent years.</p>	<p>curriculum, including SWD's and ELL's.</p> <p>SWD are participating in and completing all goals and objective in their IEP's and have access to State adopted instructional materials.</p> <p>For 201617 we 58% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities</p>	<p>curriculum, including SWD's and ELL's.</p> <p>SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.</p> <p>60% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities</p>	<p>curriculum, including SWD's and ELL's.</p> <p>SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.</p> <p>63% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities</p>	<p>curriculum, including SWD's and ELL's.</p> <p>SWD will participate in and complete all goals and objective in their IEP's and have access to State adopted instructional materials.</p> <p>66% of the incoming kindergarten parents participate in Kindergarten "Round Up" activities</p>
<p>Metric CCSS Implementation (3) and Course Access (7): All District students have comparable educational opportunities with highly qualified teachers (HQT) using approved instructional materials. (IM).</p>	<p>100% of our teachers are qualified and appropriately assigned</p> <p>All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.</p>	<p>100% of our teachers are qualified and appropriately assigned</p> <p>All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.</p>	<p>100% of our teachers are qualified and appropriately assigned</p> <p>All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.</p>	<p>100% of our teachers are qualified and appropriately assigned</p> <p>All 8th graders with IEP's meet with a high school counselor or administrator during a Transition IEP, the team discusses and develops an appropriate 4 year plan.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Classes are monitored for effective instructional practices and support is provided through site administration. Additionally, coaching is provided at the middle school for additional support. Local: Demographic data on class balance at each grade level.</p> <p>Outcome By the end of grade 8, 100% of students will have received information from a counselor or teacher to develop the students' fouryear and postgraduate plans. This goal is applicable to students with IEPs and their parents. 100% of parents of 100% of parents of 8th graders will receive information from high school counselors regarding the AG requirements in order to develop a fouryear plan and also invited to attend orientation meetings with the high school staff.</p>	<p>Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.</p> <p>100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.</p>	<p>Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.</p> <p>100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.</p>	<p>Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.</p> <p>100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.</p>	<p>Counselors from the high school meet with ALL students to review A-G requirements while registering for 9th grade classes.</p> <p>100% of parents will receive A-G requirements and 4 year plan development by Spring of the 8th grade students' year.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Metric Local: Data on % of Students and families involvement in transition activities will be monitored.</p> <p>Parent involvement will increase each year by 5% as a result of outreach activities. Prior years' data will be used as a baseline.</p> <p>To monitor increased parental involvement records will be kept on the following as applicable:</p> <p>Parent governance meetings: SSC, DLAC, DAC; LCAP meetings; Parent Surveys; Parent / Teacher Conference; Back-to-School Night; Transitional Activities; And School Family Events.</p> <p>Prior year's data will be used as a baseline</p> <p>Outcome 100% of students enrolled in grade 5 will</p>	<p>85% of parents of incoming students attending Meet and Greet Orientation at MMS in August 2016</p> <p>All School Site Councils were fully compliant with 5 parents actively involved.</p> <p>Parent Surveys for LCAP will increase annually. The baseline is 72 completed surveys for 2016-17.</p> <p>100% of 5th grade students participated in MMS ambassadors visits to 5th grade classrooms.</p> <p>85% of 5th grade students participated in the incoming Meet and Greet orientation in 2016</p>	<p>89% of parents of incoming student will attend Meet and Greet orientation at MMS in 2017</p> <p>All School Site Councils will be fully compliant with 5 parents actively involved.</p> <p>Parent Surveys for LCAP will increase annually. The baseline is 76 completed surveys for 2016-17.</p> <p>100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.</p> <p>89% of 5th grade students will participated in the incoming Meet and Greet orientation in 2017</p>	<p>93% of parents of incoming student will attend Meet and Greet orientation at MMS in 2018</p> <p>All School Site Councils will be fully compliant with 5 parents actively involved.</p> <p>Parent Surveys for LCAP will increase annually. The baseline is 80 completed surveys for 2016-17.</p> <p>100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.</p> <p>93% of 5th grade students will participated in the incoming Meet and Greet orientation in 2018</p>	<p>97% of parents of incoming student will attend Meet and Greet orientation at MMS in 2019</p> <p>All School Site Councils will be fully compliant with 5 parents actively involved.</p> <p>Parent Surveys for LCAP will increase annually. The baseline is 84 completed surveys for 2016-17.</p> <p>100% of 5th grade students will continue to participate in MMS ambassadors visits to 5th grade classrooms.</p> <p>97% of 5th grade students will participated in the incoming Meet and Greet orientation in 2019</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
participate in elementary to middle school transition activities				
<p>Metric CELDT & TITLE III Reports</p> <p>Outcome 70% of ELLs will progress at least one level on the CELDT each year.</p>	For the 2016-17 school year 24% of the students (38 total ELL students in the district) progressed one level on the CELDT from the previous year	For the 2017-18 school year 50% of the ELL students will progress from one level from the previous level as measured by the ELPAC	For the 2018-19 school year 60% of the ELL students will progress from one level from the previous level as measured by the ELPAC	For the 2019-20 school year 70% of the ELL students will progress from level from the previous level as measured by the ELPAC
<p>Metric RFEP DATA as REPORTED in CALPADS</p> <p>Outcome Students being reclassified after 5 years in ELD will increase by 10% each year over baseline</p>	<p>Data indicates that as of 5-22-17, MUSD identifies 50 “EverELs”</p> <p>Dows – 19 in EL 03 years Morris – 3 in EL 03 years, 5 in EL 4-5 years, and 1 in EL 6+ years MMS 9 in EL 6+ years Dows has 0 RFEP Morris has 4 RFEP MMS has 8 RFEP</p>	No students were recommended for reclassification this year. The ELPAC was administered in the Spring this year.	Students being reclassified after 5 years in ELD will increase by 10% each year over the baseline year established in May of 2017.	Students being reclassified after 5 years in ELD will increase by 10% each year over the baseline year established in May of 2017.
<p>Metric Teacher misassignment rate as indicated on SARC WMS Reports</p>	100% of teachers as Highly Qualified and appropriately assigned	100% of teachers as Highly Qualified and appropriately assigned	100% of teachers as Highly Qualified and appropriately assigned	100% of teachers as Highly Qualified and appropriately assigned

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Outcome Maintain 100% of teachers as Highly Qualified and appropriately assigned				
Metric The sufficiency of standards aligned Instructional Materials as evident in annual Board resolution Outcome 100% of students including students with disabilities will have access to standard aligned Instructional materials	All students, including students with disabilities have access to standard aligned instructional materials	All students, including students with disabilities have access to standard aligned instructional materials	All students, including students with disabilities have access to standard aligned instructional materials	All students, including students with disabilities have access to standard aligned instructional materials
Metric Middle School Dropout rate as reported on Dataquest Outcome Maintain 0% MSD rate	Maintain 0% dropout rate as reported on Dataquest	Maintain 0% dropout rate as reported on Dataquest	Maintain 0% dropout rate as reported on Dataquest	Maintain 0% dropout rate as reported on Dataquest

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Dow's Prairie

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73,369	\$79,040	\$84,900
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 51,779 Employee Benefits 21,590	Cert Salaries 54,676 Employee Benefits 24,364	Cert Salaries 57,333 Employee Benefits 27,567

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Dow's Prairie

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Maintain paraprofessional support in TK-2 up to 53 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5. Paraprofessionals provide increased

2019-20 Actions/Services

Maintain paraprofessional support in TK-2 up to 53 hours per day. (Dow's Prairie). Also Included under Goal #3, Action #5. Paraprofessionals provide increased

academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,020	\$93,579	\$103,657
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	a) Class Salaries 68,869 Employee Benefits 16,151	Class Salaries 74,150 Employee Benefits 19,429	Class Salaries 81,306 Employee Benefits 22,351
Amount	\$75,869	\$63,805	\$60,231
Source	Title I	Title I	Title I
Budget Reference	b) Class Salaries 61,609 Employee Benefits 14,260	Class Salaries 50,616 Employee Benefits 13,189	b) Class Salaries 47,662 Employee Benefits 12,568
Amount		\$9,277	\$12,465
Source		Lottery	Lottery
Budget Reference		Class Salaries 7,927 Employee Benefits 1,980	Class Salaries 9,758 Employee Benefits 2,707

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Morris School

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Maintain paraprofessional support in 35 up to 25 hours per day (Morris School).

2018-19 Actions/Services

Maintain paraprofessional support in 35 up to 23 hours per day (Morris School). Paraprofessionals provide increased academic support for at-risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$27,853	\$26,862	\$0.00
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	a) Class Salaries 22,368 Employee Benefits 5,215	a) Class Salaries 21,326 Employee Benefits 5,536	(change due to funding priority)
Amount	\$48,833	\$47,577	\$41,260
Source	Title I	Title I	Title I
Budget Reference	b) Class Salaries 39,549 Employee Benefits 9,284	b) Class Salaries 38,065 Employee Benefits 9,512	b) Class Salaries 32,239 Employee Benefits 9,021
Amount			\$39,295
Source			Other
Budget Reference			Class Salaries 30,068 Employee Benefits 9,227 (RS 7510/LPSBG)

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners
Foster Youth
Low Income

Schoolwide

Specific Schools: Morris School

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$69,488	\$80,143	\$85,120
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 50,744 Employee Benefits 18,744	Cert Salaries 57,216 Employee Benefits 22,927	Cert Salaries 59,358 Employee Benefits 25,762

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth,
and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to
Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or
Specific Grade Spans)

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,721	\$2,400	\$3,659
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 4,000 Employee Benefits 721	Cert Salaries 2,000 Employee Benefits 400	Cert Salaries 3,000 Employee Benefits 659

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Limited to Unduplicated Student Group(s)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide up to 0.39 FTE EL/CELDT Teacher/Coordinator

2018-19 Actions/Services

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

2019-20 Actions/Services

Provide up to 625 hrs. of EL/ELPAC Teacher/Coordinator

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,257	\$12,011	\$19,057
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	a) Cert Salaries 7,844 Employee Benefits 1,413	Cert Salaries 10,020 Employee Benefits 1,991	Cert Salaries 15,630 Employee Benefits 3,427
Amount	\$4,096		
Source	LCFF Base		
Budget Reference	b) Cert Salaries 3,471 Employee Benefits 625		

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Dow's Prairie

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$38,274	\$39,530	\$34,949
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 27,346 Employee Benefits 10,298	Cert Salaries 27,346 Employee Benefits 12,184	Cert Salaries 28,667 Employee Benefits 6,282

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Middle School

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,726	\$9,590	\$7,315
Source	Title VI	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 11,249 Employee Benefits 2,027	Cert Salaries 8,000 Employee Benefits 1,590	Cert Salaries 6,000 Employee Benefits 1,315

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Materials 500	Materials 500	Materials 500

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Add two (2) more Chromebook cart sets (34 Chromebooks) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:2 for 3-8 grade, improving access to technology at the elementary sites for students to access curriculum.

2019-20 Actions/Services

Provide additional, and/or replace devices at all three school sites) to be allocated based on the priority of use from stakeholder input with the goal of providing 1:2 for 3-8 grade and improving access to technology at the elementary sites.

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

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

In addition, provide for the replacement of 100 Chromebooks (as needed between Morris and Middle School)

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$10,000	\$6,000
Source	One--time Discretionary Funds	OneTime Mandate Repayment	OneTime Mandate Repayment
Budget Reference	Mat./Supp. Computers 40,000	Computers 10,000	Computers
Amount		\$40,000	\$0.00
Source		LCFF Base	LCFF Base
Budget Reference		Computers 40,000	Computers
Amount		\$ 8,213	\$ 7,783
Source		Title I	Title I
Budget Reference		Computers 8,213	Computers

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference	Contracts/Advertisement 3,000	Contracts/Advertisement 3,000	Contracts/Advertisement

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Morris School

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide a Teacher Assistant classroom aide to support reading intervention.

2018-19 Actions/Services

Maintain a Teacher Assistant classroom aid to support reading intervention. The Teacher Assistant is a crucial piece to the intervention program in grades 3-5 by Provided differentiated support to lower achieving students. The assistant works In tandem with Lead Intervention teacher in a pull out model for targeted support.

2019-20 Actions/Services

Maintain a Teacher Assistant classroom aid to support reading intervention. The Teacher Assistant is a crucial piece to the intervention program in grades 3-5 by Provided differentiated support to lower achieving students. The assistant works In tandem with Lead Intervention teacher in a pull out model for targeted support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,892	\$ 5,098	\$5,337
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Class Salaries 3,000 Employee Benefits 1,892	a) Classified Salaries 4,106 Employee Benefits 992	Classified Salaries 4,198 Employee Benefits 1,139

Amount		\$10,158	\$10,274
Source		Title I	Title I
Budget Reference		b) Classified Salaires 8,214 Employee Benefits 1,944	Classified Salaries 8,396 Employee Benefits 1,878

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

n/a Action added in 1819

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

New Action

2018-19 Actions/Services

Provide ongoing Internet Network analysis and upgrades as needed in order to ensure the District's Network supports the needs of all students.

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

Modified Action

2019-20 Actions/Services

Provide ongoing Internet Network analysis and upgrades as needed in order to ensure the District's Network supports the needs of all students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$57,100	\$61,569
Source	Not Applicable	LCFF Base	LCFF Base
Budget Reference	Not Applicable	Equipment (only includes General Fund Expense)	Equipment (only includes General Fund Expense)

Action 14

All	All Schools
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		Provide small pods of Chromebooks/lpads (12) per school site to be used for Intervention Support

Budgeted Expenditures

Amount			\$9,999
Source			Title IV
Budget Reference			Computers

Action 15

All	Specific Schools: Morris
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		Provide up to a 5.99 hrs./day Teacher Assistant (temporary) at Morris in support of Math and/or ELA

Budgeted Expenditures

Amount			\$25,379
Source			Other
Budget Reference			Classified Salaries 19,410 Employee Benefits 5,969 (LPSBG)

Action 16

All	Specific Schools: MMS
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
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Actions/Services

		New Action
		Provide up to 5.99 hrs./day Teacher Assistant (temporary) at MMS in support of Math and/or ELA

Budgeted Expenditures

Amount			\$25,426
Source			Other
Budget Reference			Classified Salaries 19,410 Employee Benefits 6,016 CSI Funds

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

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

Identified Need:

On the dashboard, math declined for the district and is in the orange performance level. The decline was 14.2 points and showed our students as a group scored 58.5 points below level 3 performance level. However, CASSPP results indicate that we met our targets on the SBAC tests in Math in grades 3 and 4.

We declined in ELA are in the orange performance level. The decline was 6.7 points. However, we met our targets on the SBAC in grades 3, 4 and 5.

Additionally, the CAASPP results for significant subgroups including Special Education and Socioeconomically disadvantaged showed mixed results. While some grade levels made their targets, some did not.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Metric CCSS Implementation (2): Teachers will participate in PD directly related to CCSS implementation	100% of teachers participated in professional development related to CCSS implementation during pre--service days	100% of teachers participated in professional development related to CCSS implementation during pre--service days	100% of teachers participated in professional development related to CCSS implementation during pre--service days	100% of teachers participated in professional development related to CCSS implementation during pre--service days
Outcome 100% of teachers will participate in the professional development opportunities provided during the "pre--service" days				
Metric CCSS Implementation (2): K--8 Common Core Reading/Language implementation, including assessment outcome	% of Students that met or exceeded the standard on SBAC 2016 2016 2016 Math ELA County Grade 3 49 37 40 4 39 32 37 5 33 37 41 6 41 55 39 7 39 52 46 8 33 51 44 The charts to the right will be completed after the 2017 CAASPP results are released.	% of Students that met or exceeded the standard on SBAC 2018 2018 2018 2018 Math ELA County Grade 3 4 5 6 7 8	% of Students that met or exceeded the standard on SBAC 2019 2019 2019 Math ELA County Grade 3 4 5 6 7 8	% of Students that met or exceeded the standard on SBAC 2019 Grade Math ELA 3 55% 46% 4 49% 40% 5 24% 39% 6 24% 36% 7 29% 32% 8 34% 49%
Outcome Maintain or increase the percent of students in grades 3-8 meeting or exceeding standards on the 2018 CAASPP Assessments based on the level scored on the 2017 CAASPP. Maintain the percent of grades 3-5 students meeting or exceeding standards on				

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
the 2018 CAASPP when compared to the 2017 Reading ELA CAASPP.				
Metric CCSS Implementation (2): K-8 Math Common Core implementation, including assessment outcomes Outcome	All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.	All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.	All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.	All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned.
3.4 CCSS Implementation (2): Implementation of the K-8 Reading/Language Arts and ELD Standards of Common Core practices in every classroom in the District, as demonstrated by observations from Site and District administration	All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's have access to ELD standards curriculum.	All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.	All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.	All teachers use Common Core practices by using the recently adopted curriculum as intended which is common core aligned. All ELL's will have access to ELD standards curriculum.
3.5 Course Access (7): All students will be provide a broad course of study as required by Ed Code, including math, language arts, science, social studies, physical education, and visual and performing arts.	All students, including SWD's, are provided a broad course of study as required by Ed Code.	All students, including SWD's, are provided a broad course of study as required by Ed Code.	All students, including SWD's, are provided a broad course of study as required by Ed Code.	All students, including SWD's, are provided a broad course of study as required by Ed Code.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
3.6 In Grades 3-8, maintain or increase the percent of Special Education, Socio-Economic Disadvantaged, ELL, and significant subgroups meeting or exceeding standards on the 2018 Math CAASPP	2016 SBAC Scores Hispanic: Math 31% Met/Exceeded; ELA 38% Met/Exceeded. 2016 SED (Grade/%) Met or Exceeded): Math 3/35%, 4/30% 5/16%, 6/10%, 7/35%, 8/14%. ELA 3/36%, 4/23%, 5/26%, 6/36%, 7/31%, 8/39%. 2016 SWD Math 10% Met/Exceeded; ELA 18% Met/Exceeded.	Students in grades 3-8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2017 results including SWD's, socioeconomic disadvantaged and significant subgroups.	Students in grades 3-8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2018 results including SWD's, socioeconomic disadvantaged and significant subgroups.	Students in grades 3-8 will maintain or increase the percent that met or exceeded the standards on CAASPP for Math and ELA based on the 2019 results including SWD's, socioeconomic disadvantaged and significant subgroups.
"3.7 Student Achievement (4): Student performance on CAASPP test will be used to measure progress. The first year of release will be used as baseline."	Dashboard shows that students scored 20 points below performance level 3 in ELA. We maintained our score with a 4.8 point increase resulting in Yellow or (average) performance level. Dashboard shows that students scored 45.5 points below performance level 3 in Math. We declined by 4 points resulting in an Orange "low" performance level.	All students and significant subgroups will make positive progress on CAASPP. Goal in year 1 is to increase by 15 points resulting in medium status level to 5 points below the grade level performance standard which would put us in the Green (high) performance level. Goal in year 1 is to increase by 15 points resulting in Yellow or (average) performance level.	.All students and significant subgroups will make positive progress on CAASPP. Goal in year 2 is to increase by at least 7 points resulting in maintaining the medium status level to a +2 points above the grade level performance standard which would put us in the Green (high) performance level. Goal in year 2 is to increase by 15 points resulting in Yellow or (average) performance level.	All students and significant subgroups will make positive progress on CAASPP. Goal in year 3 is to increase by at least 8 points resulting in moving to a high status level to a +10 points above the grade level performance standard which would keep us in the Green (high) performance level. Goal in year 3 is to increase by 15 points resulting in Green or (high) performance level.
3.8 Other Measures of Student Success(8): Students performance	According to Dataquest from 2015-16: 21% of our students in grade 5	"7th grade students will increase the number of students in the Healthy	"7th grade students will increase the number of students in the Healthy	"7th grade students will increase the number of students in the Healthy

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
on Physical Fitness Test will be used to measure progress.	achieved 5 out of 6 fitness standards, and 21.2% of our students in grade 7 achieved 5 out of 6 fitness standards.	Fit Zones in five of the sixth tested areas by 10% annually. 23% of our students in grade 5 will achieve 5 out of 6 fitness standards. 23% of our students in grade 7 will achieve 5 out of 6 fitness standards. "	Fit Zones in five of the sixth tested areas by 10% annually. 25% of our students in grade 5 will achieve 5 out of 6 fitness standards. 23% of our students in grade 7 will achieve 5 out of 6 fitness standards"	Fit Zones in five of the sixth tested areas by 10% annually. 27% of our students in grade 5 will achieve 5 out of 6 fitness standards. 25% of our students in grade 7 will achieve 5 out of 6 fitness standards."

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,930,097	\$8,610,307	\$8,837,015
Source	LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except notincluded in other Actions)	LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except notincluded in other Actions)	LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except notincluded in other Actions)
Budget Reference	All other Resources (Not-included in other Reference actions) Cert/Class Salaries and Benefits 7,930,097 (Total \$9,265,128 for employee salary and benefits for all Actions)	Cer/Class Salaries 5,770,800 Employee Benefits 2,839,957 All other Resources (Not-included in other actions, including 8980 PD Days from Supp./Conc.). Total \$10,021,6305 for employee salary and benefits for all Actions.	Cert/Class Salaries 5,862,182 Employee Benefits 2,974,833 All other Resources (Not-included in other actions, including 8980 PD Days from Supp./Conc.).Total \$10,752,213 for employee salary and benefits for all Actions.

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue professional development and collaboration opportunities for teachers by maintaining two (2) non--instructional duty days for certificated staff.

2019-20 Actions/Services

Continue professional development and collaboration opportunities for teachers by maintaining two (3) non--instructional duty days for certificated staff. In addition, we will utilize approximately 32 hours total (16 Days) on Minimum Mondays, an additional 6 hours of extra duty time for PD on extended Mondays, and two professional development days currently scheduled within the year (13 hrs.). The plan would be principally directed at supporting economically disadvantaged, homeless, foster youth, and English Language Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,307	\$56,387	\$177,412
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Expense is part of Salaries and Benefits for Certificated Staff. transferred from LCFF Supplemental as an "8980" contribution to LCFF Base (see also below under "Demonstrated Increased Services" in regards to Supplemental Grant)	Expense is part of Salaries and Benefits for Certificated Staff. transferred from LCFF Supplemental as an "8980" contribution to LCFF Base (see also below under "Demonstrated Increased Services" in regards to Supplemental Grant)	Expense is part of Salaries and Benefits for Certificated Staff. transferred from LCFF Supplemental as an "8980" contribution to LCFF Base (see also below under "Demonstrated Increased Services" in regards to Supplemental Grant)

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Dow's Prairie

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain 1.0 Reading Intervention teacher at K--2 site.

Maintain 1.0 Reading Intervention teacher at K--2 site.

Maintain 1.0 Reading Intervention teacher at K--2 site.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,700	\$102,264	\$109,136
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 73,462 Employee Benefits 25,238	Cert Salaries 73,962 Employee Benefits 28,302	Cert Salaries 77,211 Employee Benefits 31,925

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,067	\$1,317	\$942
Source	LCFF Base	LCFF Base	LCFF Base
Budget Reference		Library Contract 1,317	Library Contract
Amount		\$ 750	\$1,125
Source	Title I	Title I	Title I
Budget Reference	Contracts 2,067	Library Contract 750	Library Contract

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Dow's Prairie

Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain paraprofessional support in TK--2 up to 51 hours per day (Dow's Prairie). Also included under Goal #2, Action #2.	Maintain paraprofessional support in TK--2 up to 53 hours per day (Dow's Prairie). Also included under Goal #2, Action #2. Paraprofessionals provide increased academic support for at--risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.	Maintain paraprofessional support in TK--2 up to 48 hours per day (Dow's Prairie). Also included under Goal #2, Action #2. Paraprofessionals provide increased academic support for at--risk students. Paraprofessionals collaborate with the classroom teachers to identify and provide appropriate supports to intervene and to accelerate learning for the lowest achieving .based on individual needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Budget			
Reference	See Goal #2	See Goal #2	See Goal #2

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

Maintain up to 17.20 hrs/2.15 FTE of Library Technicians (includes all three school sites). Many unduplicated students have limited access to reading material and technology. This action is principally directed towards and effective in meeting the needs of unduplicated students. School libraries have the ability to bridge the gap between privileged and at-risk students by providing equal access and resources for learning. School libraries address curriculum and student learning needs, and are positioned to teach the fundamental skills essential for college and career readiness. Math and English language arts standards call for students to be adept at accessing, evaluating and using content from a diverse range of sources. School libraries will also maintain additional technology to be provided for students who may not have access to technology at home.

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

Modified Action

2019-20 Actions/Services

Maintain up to 17.20 hrs/2.15 FTE of Library Technicians (includes all three school sites). Many unduplicated students have limited access to reading material and technology. This action is principally directed towards and effective in meeting the needs of unduplicated students. School libraries have the ability to bridge the gap between privileged and at-risk students by providing equal access and resources for learning. School libraries address curriculum and student learning needs, and are positioned to teach the fundamental skills essential for college and career readiness. Math and English language arts standards call for students to be adept at accessing, evaluating and using content from a diverse range of sources. School libraries will also maintain additional technology to be provided for students who may not have access to technology at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$21,109	\$22,855	\$25,465
Source	LCFF Supplemental	LCFF Supplemental	LCFF Supplemental
Budget Reference	a) Class Salaries 16,898 Employee Benefits 4,211	a) Class Salaries 17,968 Employee Benefits 4,887	Class Salaries 21,592 Employee Benefits 3,873
Amount	\$39,773	\$41,053	\$41,128
Source	Title I	Title I	Title I
Budget Reference	b) Class Salaries 31,851 Employee Benefits 7,922	b) Class Salaries 33,314 Employee Benefits 7,739	Class Salaries 33,358 Employee Benefits 7,770

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Modified Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain Computer Technology Specialist at all three school sites (3 hrs/wk at MMS, 8.5 hrs/wk at Morris and 8.5 hrs/wk at Dow's Prairie). Total of 0.50 FTE.	Maintain Computer Technology Specialist at 20 hrs. per week (0.50 FTE) to provide services at all three school sites. Experience has shown that low income students do not have reliable access to technology; and to fully prepare students for college and career it is necessary to include consistent use of technology in our classrooms. The action above will help low income students daily and will increase access to the core curriculum through technology. The Technology Specialist will provide additional classroom support to both staff and students daily, spending time at all three school sites.	Position is eliminated for the 2019-2020 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,419	\$12,273	\$0.00
Source	LCFF Supplemental	LCFF Supplemental	
Budget Reference	a) Class Salaries 7,534 Employee Benefits 1,885	a) Class Salaries 9,591 Employee Benefits 2,655	
Amount	\$9,419	\$12,246	\$0.00
Source	LCFF Base	LCFF Base	
Budget Reference	b) Class Salaries 7,534 Employee Benefits 1,885	b) Class Salaries 9,591 Employee Benefits 2,655	

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Dow's and Morris

Actions/Services

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

Unchanged Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

n/a

2018-19 Actions/Services

Hire a 0.50 Instructional Coach

2019-20 Actions/Services

Maintain a 0.50 Instructional Coach

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		\$39,570	\$ 49,340
Source	Not Applicable	LCFF Supplemental	LCFF Supplemental
Budget Reference	Not Applicable	Cert Salaries 27,346 Employee Benefits 12,224	Cert Salaries 34,317 Employee Benefits 15,023

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide a 0.60 FTE Instruction Coach at McKinleyville Middle School.

2018-19 Actions/Services

Maintain a 0.60 FTE Instruction Coach at McKinleyville Middle School.

2019-20 Actions/Services

Maintain a 0.60 FTE Instruction Coach at McKinleyville Middle School.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$41,479	\$55,856	\$60,512
Source	Grant (Cowell) (RS 0000/FN 2130)	Grant (Cowell) (RS 0000/FN 2130)	Grant (Cowell) (RS 0000/FN 2130)
Budget Reference	Cert Salaries 35,145 Employee Benefits 6,334	Cert Salaries 39,799 Employee Benefits 16,057	Cert Salaries 42,250 Employee Benefits 18,262

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Provide Curriculum Team stipends for Common Core aligned curriculum.

2018-19 Actions/Services

Provide stipends for the continued development of STEAM curriculum and instruction.

2019-20 Actions/Services

Continue to provide support in the way of extra hours compensation for development of STEAM curriculum and instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,442	\$9,589	\$3,659
Source	Title I	Title I	Title I
Budget Reference	Cert Salaries 8,000 Employee Benefits 1,442	Cert Salaries 8,000 Employee Benefits 1,589	Cert Salaries 3,000 Employee Benefits 659

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to provide Immersion Team stipends for developing/strategizing best practices for Spanish Language Immersion Program.

2019-20 Actions/Services

Continue to provide support in the way of extra hours compensation for Immersion Team members for developing/strategizing best practices for Spanish Language Immersion Program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,442	\$9,589	\$3,659
Source	Title I	LCFF Supplemental	LCFF Supplemental
Budget Reference	Cert Salaries 8,000 Employee Benefits 1,442	Cert Salaries 8,000 Employee Benefits 1,589	Cert Salaries 3,000 Employee Benefits 659

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Continue to provide Beginning Teaching Support for all new hires requiring teacher induction support.

2019-20 Actions/Services

Continue to provide Beginning Teaching Support for all new hires requiring teacher induction support.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	\$19,250
Source	LCFF Base and Teacher Effect.	LCFF Base	LCFF Base
Budget Reference	Contracts/Registration	Contracts/Registration	Contracts/Registration

Action 13

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$83,352	\$104,816	\$58,936
Source	Lottery	Lottery	Lottery
Budget Reference	Mat./Supp./Textbooks 83,352	Textbooks 54,816	Textbooks 54,186
Amount			\$10,000
Source		OneTime Mandate Repayment	OneTime Mandate Repayment
Budget Reference		Textbooks 50,000	Textbooks

Action 14

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

Provide professional development aligned to CCSS implementation for all curricular areas with a focus on differentiation in the areas of Mathematics and English Language Arts.

McKinleyville's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

This action is designed to build the collective capacity to improve instruction

2019-20 Actions/Services

Provide professional development aligned to CCSS implementation for all curricular areas with a focus on differentiation in the areas of Mathematics and English Language Arts.

McKinleyville's unduplicated student populations are some of the lowest performing student groups on state and local assessments. These funds will be principally directed towards and effective in meeting the needs of unduplicated students.

This action is designed to build the collective capacity to improve instruction

through continued funding of professional development to develop--expert staff leaders to support the implementation of state standards in every classroom. This additional professional development training will help ensure unduplicated students access to the core curriculum. The additional professional development increases the effectiveness of teaching state standards, as well as components designed to improve teaching of English language learners

through continued funding of professional development to develop--expert staff leaders to support the implementation of state standards in every classroom. This additional professional development training will help ensure unduplicated students access to the core curriculum. The additional professional development increases the effectiveness of teaching state standards, as well as components designed to improve teaching of English language learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,054	\$20,000	\$4,313
Source	LCFF Base	OneTime Mandate Repayment	Title I
Budget Reference	Travel/Conference	Travel/Conference	Travel/Conference
Amount		\$ 7,441	\$ 7,750
Source		LCFF Supplemental	Title IV

Action 15

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Action starts in 2019--20 school year.

2018-19 Actions/Services

Action starts in 2019--20 school year.

2019-20 Actions/Services

Provide Professional development in STEAM to further develop curriculum and instruction in Science, Technology, Engineering, Art and Math at all three school sites. MUSD unduplicated student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from the engaging, project--based lessons focused on science, technology, engineering, arts, and math. Lead Teachers will be able to attend STEAM training and then help provide support in developing lessons by collaborating with grade--level staff. Students participating in STEAM lessons show improved engagement, motivation, and sense of community and will lead to increased student engagement and improved performance on state and local assessments for the unduplicated student population.

Action is Included in Action 3.2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			n/a
Budget Reference			Action Included Action 3.2

Action 16

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

n/a -- actions starts in 2019--20

2018-19 Actions/Services

n/a -- actions starts in 2019--20

2019-20 Actions/Services

Provide professional development in differentiation of instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			n/A
Source	Not Applicable	Not Applicable	
Budget Reference	Not Applicable	Not Applicable	Action Included in Action 3.2

Action 17

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Dow's Prairie and Morris

Actions/Services

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

Unchanged Action

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

Modified Action

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

2017-18 Actions/Services

Action starts in 2019--20

2018-19 Actions/Services

Action starts in 2019--20

2019-20 Actions/Services

Continue to provide ongoing training for the Spanish Language Immersion program to continue improving best practices in language immersion instruction, as well as to continue developing curriculum that

		<p>best meets needs of students in grades K--5.</p> <p>MUSD unduplicated student populations are some of the lowest performing student groups on state and local assessments and will benefit greatly from the engaging, standards--based lessons delivered in Spanish. The Spanish Immersion Program is continually working on developing strategies to increased student engagement, including how to support disadvantaged, lower achieving students in the Program. Teachers will be attending Immersion--based trainings in order to further develop a stronger program to support struggling students. Students.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			n/a
Source	Not Applicable	Not Applicable	
Budget Reference	Not Applicable	Not Applicable	Action Included in Action 3.2

Action 18

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Action starts in 2019--20

2018-19 Actions/Services

Action starts in 2019--20

2019-20 Actions/Services

Action has been eliminated based on 2018-2019 Analysis

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			n/a
Source	Not Applicable	Not Applicable	
Budget Reference	Not Applicable	Not Applicable	Action has been eliminated per Analysis

Action 19

All

Specific Schools: Morris and MMS

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

New Action

		Provide 70 Chromebooks (35 per site) at MMS and Morris to support low-performing students
--	--	---

Budgeted Expenditures

Amount			\$26,000
Source			Other
Budget Reference			Computers LPSBG

Action 20

All	Specific Schools: Morris School and Middle School Specific Grade Spans: 3-8
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OR

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

		New Action
		Provide support for low-performing students in grades 3-8 (funds are earmarked in RS 4310/to be allocated after final data analysis for students in this funding population).

Budgeted Expenditures

Amount			49,637
Source			Other
Budget Reference			Materials and Supplies LPSBG

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,325,861

Percentage to Increase or Improve Services

14.97%

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 (see instructions).

In the following box, for each action update the prior duplicated count narrative and the table that follows.

For each action listed below, the following detail is provided:

A. Program Service Description

B. Action/Service type

C. Supplemental Funding (Amount)

D. How is the proposed use of supplemental funds principally directed toward meeting this goal for low income students (LI), foster youth (FY), homeless students (HS) and English Learners (EL)?

E. Can the proposed action/service be confirmed as the most effective use of supplemental funds by research or past experience for low income students (LI), foster youth (FY), homeless (HS), and English Learners (EL)?

F. Does the proposed use of funds increase the level of programs/service for low income students (LI), foster youth (FY), homeless students (HS), and English learners (EL) in proportion to services provided to all?

Goal 1 - Continue to design, develop, implement, evaluate and improve services that promote physical, emotional and mental health in a manner that considers the needs of all students.

1.1

A. PBIS Collaboration/Training

B. District--Wide

C. \$2,436

D. Emotional and behavioral support for students

E. Emotional and behavioral supports are essential for disadvantaged students in order to have safe environments at school.

Without sufficient services, many of these students would have poor academic and social-emotional outcomes.

F. Increases Service

1.2

A. Supplemental Safe and Reliable Transportation

B. District--Wide

C. \$71,892

D. Safe and reliable transportation is especially critical for socioeconomically disadvantaged students.

E. Bus Transportation services is essential for disadvantaged students in order to have safe and reliable transportation to and from school. Without sufficient transportation services, many of these students would have poor attendance, resulting in poor academic and social--emotional outcomes.

F. Increases Service

1.3

A. School Psychologist

B. District--Wide

C. \$33,472

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs and develop plans for success

E. Provide support services in the areas of suicide prevention, emotional instability, anti--bullying, citizenship, drug addiction, anger management, and addressing childhood

1.4

- A. Director of Student Support Services
- B. District--Wide
- C. \$46,433
- D. The Director of Student Support Services will oversee the roll--out and full implementation of MTSS district--wide.
- E. MTSS will ensure that students, including LI, FY, HS and EL, receive proper intervention supports in a systematic fashion before being referred for assessment leading to special education.
- F. Increase Program Service

1.5

- A. Student Services Coordinators
- B. Dow's and Morris
- C. \$159,752
- D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs.
- E. The high percentage of students with special needs created the need for additional support to support the teachers and the principal
- F. Increases program service

1.6

- A. Director of Student Services
- B. Middle School
- C. \$111,740
- D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs
- E. Middle school students need additional emotional and behavioral support as they transition from child to adult.
- F. Increases Program Service

1.9

- A. Psyc. Intern
- B. All Sites
- C. \$30,814
- D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs
- E. Providing Internship for future school psychologist is a cost--efficient way to provide needed supports and assessments for students while helping qualify more school psychologists who are in short supply.
- F. Increases Program Service

1.10

A. School Counselor

B. Middle School

C. \$40,119

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. The counselor provides support to middle school students as they transition from child to adult. The counselor provides expert service in the areas of suicide prevention, emotional instability, anti-bullying, citizenship, drug addiction, anger management and addresses childhood trauma

F. Increases Program Service

1.11

A. Alternative Program Teacher

B. Middle School

C. \$101,970

D. The Diversion program was presented at a PBIS conference and has a goal of diverting students away from suspension and also includes restorative practices/justice.

E. For every student the diversion teacher is able to help avoid a suspension, the district is paid back because the students do not lose out on the educational opportunity. He or she would if sent home. They also learn how to repair relationships among students and staff

F. Increase Program Service

1.16

A. Board Certified Behavior Clinician (BCBA)

B. District--Wide

C. \$18,224

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. The BCBA will provide support with individual students who are exhibiting extreme behaviors while also providing support to the classroom teachers and overall program by creating environments that best meet the needs of our students with high ACE's scores

F. Increase Program Service

Goal 2- Continue to design, develop, implement, evaluate, and improve services that ensure smooth transitions within the district, and equitable classrooms.

2.1

- A. Maintain Smaller Classes in TK--2 (further reduced below 24:1)
- B. Dow's Prairie
- C. \$84,901
- D. Lower class sizes allow teachers to provide more individualized attention. This greatly benefits all students and in particular the unduplicated students.
- E. State of California has identified the benefit of class--size reduction. MUSD uses supplemental dollars to reduce the ratio based on students' needs.
- F. Increase Program Service

2.2

- A. Paraprofessional Support in TK--2
- B. Dow's Prairie
- C. \$103,657
- D. Paraprofessionals can lower the adult--to--student ratio, and can be assigned to target extra support to unduplicated students.
- E. Stakeholder input has identified paraprofessionals as instrumental in creating targeted instruction while lowering adult--to--student ratios.
- F. Increase Program Service

2.4

- A. Lead Intervention Teacher
- B. Morris School
- C. \$85,120
- D. Following the MTSS Model, the intervention program provides targeted instruction toward identified students.
- E. A robust MTSS Model includes intervention.
- F. Increase Program Service

2.5

- A. CAASPP Coordinators
- B. Morris and Middle School
- C. \$3,659
- D. The site--based coordinators (who are also classroom teachers) provide PD to staff regarding CAASPP requirements for students, including accessing information, assistance with scheduling, troubleshooting, and is the liaison with the CDE for their site. Additionally identifying supports for unduplicated students ensures students have equal

access.

E. Due to limited technology, the coordinators are responsible for coordinating the use of technology so all classrooms have enough technology to complete the assessments.

F. Increase Program Service

2.6

A. ELD/ELPAC (formerly CELDT) Teacher

B. District--Wide

C. \$19,057

D. Having a designated person to coordinate EL testing and know the student information on a personal basis allows the coordinator to personalize the information to classroom teachers, as well as provide direct ELD instruction.

E. The teacher specifically targets students who are English Language Learners.

F. Increase Program Service

2.7

A. Language Immersion Intervention Teacher

B. Dow's Prairie

C. \$34,951

D. Following the MTSS Model, the intervention program provides targeted instruction toward identified students in Spanish.

E. A robust MTSS Model includes intervention

F. Increase Program Service

2.8

A. After School Tutoring

B. Middle School

C. \$7,315

D. Following the MTSS Model, the after school tutoring intervention provides targeted instruction toward identified students.

E. A robust MTSS Model includes intervention

F. Increase Program Service

2.12

A. Teacher Assistant with Intervention

B. Morris School

C. \$5,337

- D. Teacher Assistants can lower the adult--to--student ratio and can be assigned to target extra support to unduplicated students.
- E. A robust MTSS Model includes intervention.
- F. Increase Program Service

Goal 3 - Continue to design, develop, implement, evaluate, and improve the standards--based Reading/Language Arts and Math Programs, as well as other curricular areas including Science, Social Studies, Physical Education, Art and Music, with the goal of improving student achievement and student performance on both statewide and local assessments.

3.2

- A. Continue PD and collaboration, utilizing 3 days, 32 hours of minimum-day Mondays, and 6 addl. hours of time for Certificated Staff
- B. District--Wide
- C. \$177,412
- D. Professional development is key to moving schools forward with increased student achievement. The PD offerings are based on current needs of the schools and the district
- E. Educational research places professional development as one of the highest impact supports that can be provided to support students succeed.
- F. Increase Program Service

3.3

- A. Reading Intervention Teacher
- B. Dow's Prairie
- C. \$109,136
- D. Following the MTSS Model, the intervention program provides targeted instruction toward identified students.
- E. A robust MTSS Model includes intervention
- F. Increase Program Service

3.6

- A. Library Technicians
- B. Dow's Praire, Morris and MMS
- C. \$25,465
- D. Library Techs provide needed information for students in research, computer skills, and appropriately leveled books, as well as

- assist teachers with books that support their content areas throughout the year.
- E. Libraries are often called the heart of the school. Children need books in general to read in order to become fluent readers.
- F. Increase Program Service
-
- 3.8
- A. Instructional Coach
- B. District--Wide
- C. \$49,340
- D. A teacher on special assignment (TOSA) will be hired to provide instructional coaching for classroom teachers
- E. Job embedded coaching will focus on increasing student engagement for all students including LI, FY, HS and EL, to maximize their learning
- F. Increase Program Service
-
- 3.11
- A. Ongoing Immersion Collaboration Support
- B. Dow's Prairie and Morris
- C. \$3,659
- D. Professional development is key to moving schools forward with increased student achievement.
- E. Immersion teachers have a unique situation where local PD opportunities are not available to meet their particular needs. Monthly meetings are held and facilitated to increase teacher effectiveness.
- F. Increase Program Service

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,182,400

13.5%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

in this box, for each action update the prior duplicated count narrative and the table that follows.

For each action listed below, the following detail is provided:

A. Program Service Description

B. Action/Service type

C. Supplemental Funding (Amount)

D. How is the proposed use of supplemental funds principally directed toward meeting this goal for low income students (LI), foster youth (FY), homeless students (HS) and English Learners (EL)?

E. Can the proposed action/service be confirmed as the most effective use of supplemental funds by research or past experience for low income students (LI), foster youth (FY), homeless (HS), and English Learners (EL)?

F. Does the proposed use of funds increase the level of programs/service for low income students (LI), foster youth (FY), homeless students (HS), and English learners (EL) in proportion to services provided to all?

Goal 1 - Continue to design, develop, implement, evaluate and improve services that promote physical, emotional and mental health in a manner that considers the needs of all students.

1.1 A. PBIS Professional Development

B. District--wide C \$3,597

D Due to the number of students with adverse experiences in Humboldt County, our students need additional interventions and services that allow them to be successful in school.

E PBIS is an effective system based on the research and is being implemented throughout the county and state. The high percentage of students with special needs created the need for additional

support to support the teachers and the principal. F Increases Program Service

1.2 A. Supplemental Safe and Reliable Transportation

B. District--Wide

C. \$66,162

D. Safe and reliable transportation is especially critical for socioeconomically disadvantaged students.

E. Bus Transportation services is essential for disadvantaged students in order to have safe and reliable transportation to and from school. Without sufficient transportation services, many of these students would have poor attendance, resulting in poor academic and social--emotional outcomes. F. Increases Service

1.3 A. School Psychologist

B. District--Wide

C. \$31,623

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs and develop plans for success

E. Provide support services in the areas of suicide prevention, emotional instability, anti--bullying, citizenship, drug addiction, anger management, and addressing childhood

1.4 A. Director of Student Support Services

B. District--Wide

C. \$45,631

D. The Director of Student Support Services will oversee the roll--out and full implementation of MTSS district--wide.

E. MTSS will ensure that students, including LI, FY, HS and EL, receive proper intervention supports in a systematic fashion before being referred for assessment leading to special education.

F. Increase Program Service

1.5 A. Student Services Coordinators

B. Dow's and Morris

C. \$150,398

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs.

E. The high percentage of students with special needs created the need for additional support to support the teachers and the principal F. Increases program service

1.6 A. Director of Student Services

B. Middle School

C. \$107,198

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. Middle school students need additional emotional and behavioral support as they transition from child to adult.

F. Increases Program Service

1.9 A. Psyc. Intern

B. All Sites

C. \$30,295

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. Providing Internship for future school psychologist is a cost--efficient way to provide needed supports and assessments for students while helping qualify more school psychologists who are in short supply.

F. Increases Program Service

1.10 A. School Counselor

B. Middle School

C. \$30,039

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. The counselor provides support to middle school students as they transition

from child to adult. The counselor provides expert service in the areas of suicide prevention, emotional instability, anti--bullying, citizenship, drug addiction, anger management and addresses childhood trauma F. Increases Program Service

1.11 A. Alternative/Diversion Teacher

B. Middle School

C. \$96,616

D. The Diversion program was presented at a PBIS conference and has a goal of diverting students away from suspension and also includes restorative practices/justice.

E. For every student the diversion teacher is able to help avoid a suspension, the district is paid back because the students do not lose out on the educational opportunity. He or she would if sent home. They also learn how to repair relationships among students and staff

F. Increase Program Service

1.16 A. Board Certified Behavior Clinician (BCBA)

B. District--Wide

C. \$7,457

D. Students of trauma and low SES need additional qualified adults to assist with their behavioral needs

E. The BCBA will provide support with individual students who are exhibiting extreme behaviors while also providing support to the classroom teachers and overall program by creating environments that best meet the needs of our students with high ACE's scores

F. Increase Program Service

1.19 A. School Nurse (Increase Support)

B. District--Wide

C. \$15,594

D. The School Nurse will provide additional support to those students, LI, FY, HS and EL, who are Chronically Absent to help them overcome barriers to their education

E. Improving students' attendance rates will have a positive correlation on their achievement scores

F. Increase Program Service

Goal 2- Continue to design, develop, implement, evaluate, and improve services that ensure smooth transitions within the district, and equitable classrooms.

2.1 A. Maintain Smaller Classes in TK--2 (further reduced below 24:1)

B. Dow's Prairie

C. \$79,040

D. Lower class sizes allow teachers to provide more individualized attention. This greatly benefits all students and in particular the unduplicated students.

E. State of California has identified the benefit of class--size reduction. MUSD uses supplemental dollars to reduce the ratio based on students' needs.

F. Increase Program Service

2.2 A. Paraprofessional Support in TK--2

B. Dow's Prairie

C. \$93,579

D. Paraprofessionals can lower the adult--to--student ratio, and can be assigned to target extra support to unduplicated students.

E. Stakeholder input has identified paraprofessionals as instrumental in creating targeted instruction while lowering adult--to--student ratios.

F. Increase Program Service

2.3 A. Paraprofessional Support in 3--5

B. Morris School

C. \$26,862

D. Paraprofessionals can lower the adult--to--student ratio, and can be assigned to target extra support to unduplicated students

E. Stakeholder input has identified paraprofessionals as instrumental in creating targeted instruction while lowering adult--to--student ratios.

F. Increase Program Service

2.4 A. Lead Intervention Teacher

B. Morris School

C. \$80,143

D. Following the MTSS Model, the intervention program provides targeted instruction toward identified students.

E. A robust MTSS Model includes intervention.

F. Increase Program Service

2.5 A. CAASPP Coordinators

B. Morris and Middle School

C. \$2,400

D. The site--based coordinators (who are also classroom teachers) provide PD to staff regarding CAASPP requirements for students, including accessing information, assistance with scheduling, troubleshooting, and is the liaison with the CDE for their site. Additionally identifying supports for unduplicated students ensures students have equal access.

E. Due to limited technology, the coordinators are responsible for coordinating the use of technology so all classrooms have enough technology to complete the assessments.

F. Increase Program Service

2.6 A. ELD/ELPAC (formerly CELDT) Teacher

B. District--Wide

C. \$12,011

D. Having a designated person to coordinate EL testing and know the student information on a personal basis allows the coordinator to personalize the information to classroom teachers, as well as provide direct ELD instruction.

E. The teacher specifically targets students who are English Language Learners.

F. Increase Program Service

2.7 A. Language Immersion Intervention Teacher

B. Dow's Prairie

C. \$39,530

D. Following the MTSS Model, the intervention program provides targeted instruction toward identified students in Spanish.

E. A robust MTSS Model includes intervention

F. Increase Program Service

2.8 A. After School Tutoring

B. Middle School

C. \$9,590

D. Following the MTSS Model, the after school tutoring intervention provides targeted instruction toward identified students.

E. A robust MTSS Model includes intervention

F. Increase Program Service

2.12 A. Teacher Assistant with Intervention

B. Morris School

C. \$5,098

D. Teacher Assistants can lower the adult--to--student ratio and can be assigned to target extra support to unduplicated students.

E. A robust MTSS Model includes intervention.

F. Increase Program Service

Goal 3 - Continue to design, develop, implement, evaluate, and improve the standards--based

Reading/Language Arts and Math Programs, as well as other curricular areas including Science, Social Studies, Physical Education, Art and Music,

with the goal of improving student achievement and student

performance on both statewide and local assessments.

3.2 A. Two (2) Days of Ongoing PD for Certificated Staff (8980 for salaries)

B. District--Wide

C. \$56,387

D. Professional development is key to moving schools forward with increased student achievement. The PD offerings are based on current needs of the schools and the district

E. Educational research places professional development as one of the highest impact supports that can be provided to support students succeed.

F. Increase Program Service

3.3 A. Reading Intervention Teacher

B. Dow's Prairie

C. \$102,264

D. Following the MTSS Model, the intervention program provides targeted instruction toward identified students.

E. A robust MTSS Model includes intervention

F. Increase Program Service

3.6 A. Library Technicians

B. Dow's Prairie, Morris and MMS

C. \$22,855

D. Library Techs provide needed information for students in research, computer skills, and appropriately leveled books, as well as assist teachers with books that support their content areas throughout the year.

E. Libraries are often called the heart of the school. Children need books in general to read in order to become fluent readers.

F. Increase Program Service

3.7 A. Computer Technology Specialist

B. District--Wide

C. \$12,246

D. Computer Tech helps keep all teacher and student--based technology operating, as so much of our curriculum is delivered with the use of technology.

E. Technology has ongoing support issues, including updates, new software, hardware, programs that require ongoing maintenance and troubleshooting in order to ensure students and teachers are able

to use devices effectively in their classrooms.

F. Increase Program Service

3.8 A. Instructional Coach

B. District--Wide

C. \$39,570

D. A teacher on special assignment (TOSA) will be hired to provide instructional coaching for classroom teachers

E. Job embedded coaching will focus on increasing student engagement for all students including LI, FY, HS and EL, to maximize their learning

F. Increase Program Service

3.11 A. Ongoing Immersion PD Stipends

B. Dow's Prairie and Morris

C. \$9,589

D. Professional development is key to moving schools forward with increased student achievement.

E. Immersion teachers have a unique situation where local PD opportunities are not available to meet their particular needs. Monthly meetings are held and facilitated to increase teacher effectiveness.

F. Increase Program Service

3.14 A. Common Core PD

- B. District--Wide
- C. \$7,441
- D. Professional development is key to moving schools forward through increased student achievement
- E. Educational research places professional development as one of the highest impact areas that can be provided to support students' success. Student data from assessments will be analyzed and provide a road map of areas where more PD is needed for teachers
- F. Increase Program Service

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
\$878,588	10.37%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

Based on SBE formula calculator, MUSD's '18-19' LCFF Supplemental Grant is projected to be \$1,182,400. This is a projected increase of approximately \$303,812 over last year's (2017--18) LCFF Supplemental Grant allocation of \$ which targeted similar student populations.

McKinleyville Union School District (MUSD) educates 1,154 students in transitional kindergarten through eighth grade. In MUSD, 60.45% of students qualify as either low income, English Learners, foster youth, or homeless, with the vast majority of the subgroup qualifying as low--income only. In McKinleyville, the population of unduplicated pupils is similar among our three school sites, but slightly higher at the elementary level. This demographic distribution across schools supports the conclusion that services or actions directed in support of the targeted populations are needed at all schools.

The actions and services in McKinleyville's LCAP are targeted toward supporting students with the greatest need and/or the lowest performance. An examination of students who are failing to meet expected outcomes revealed that students who are English Learners, foster youth, homeless, and/or low income are continually over-represented. The remaining students who are struggling do not fall into one of the targeted groups of students but are enrolled across the district. Each student who is not meeting expected outcomes has a need for tiered services, more skilled teachers, and access to a strong Common Core--based instructional program. By distributing focused actions and services across schools (through school wide or targeted services as appropriate), we intend to increase the rate of student success and reduce those in any demographic group who require services through special education services in order to be successful.

This year's LCAP includes actions and services intended to support academic, behavioral and social-e-motional growth and success for students. Programs or services targeted to specific groups and sites are included, as well as other actions or services that support our ability to meet the needs of struggling students regardless of which school they attend.

In the box below, each action/service funded using LCFF Supplemental funds is noted with an indication of the type of service, a description of the service and the justification of its support for targeted student groups: low income students (LI), foster youth (FY), English Learners (EL), and homeless students (HS).

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the actual actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the California School Dashboard, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- 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 data provided in the California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the “Goal #” box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the California School Dashboard, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to California Code of Regulations, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(c) “High school graduation rate” shall be calculated as follows:

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(e) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to EC Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	11,704,760.00	0.00	11,124,165.00	11,704,760.00	12,221,387.00	35,050,312.00
	7,154.00	0.00	0.00	0.00	0.00	0.00
Base	0.00	0.00	0.00	0.00	0.00	0.00
Federal Funds	0.00	0.00	0.00	0.00	16,500.00	16,500.00
Grant (Cowell) (RS 0000/FN 2130)	55,856.00	0.00	41,479.00	55,856.00	60,512.00	157,847.00
LCFF	0.00	0.00	14,583.00	3,597.00	0.00	18,180.00
LCFF Base	413,898.00	0.00	393,964.00	413,898.00	425,055.00	1,232,917.00
LCFF Base and Teacher Effect.	0.00	0.00	25,000.00	0.00	0.00	25,000.00
LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except notinluded in other Actions)	8,610,307.00	0.00	7,930,097.00	8,610,307.00	8,837,015.00	25,377,419.00
LCFF Supplemental	1,179,645.00	0.00	841,633.00	1,179,645.00	1,310,860.00	3,332,138.00
LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	2,436.00	2,436.00
Local Grant	11,596.00	0.00	0.00	11,596.00	0.00	11,596.00
Locally Defined	0.00	0.00	0.00	0.00	8,726.00	8,726.00
Lottery	114,093.00	0.00	83,352.00	114,093.00	71,401.00	268,846.00
MAA	0.00	0.00	5,974.00	3,557.00	0.00	9,531.00
Maintenances (RS 8100)	32,282.00	0.00	37,934.00	32,282.00	41,883.00	112,099.00
One--time Discretionary Funds	0.00	0.00	90,000.00	0.00	0.00	90,000.00
OneTime Mandate Repayment	30,000.00	0.00	0.00	30,000.00	16,000.00	46,000.00
Other	0.00	0.00	0.00	0.00	165,737.00	165,737.00
Pending Funding	0.00	0.00	0.00	0.00	0.00	0.00
Prop 39 Clean Energy (RS 6230)	0.00	0.00	507,020.00	0.00	0.00	507,020.00
Special Education	1,032,286.00	0.00	920,826.00	1,032,286.00	1,037,910.00	2,991,022.00
Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Title I	217,643.00	0.00	218,577.00	217,643.00	209,603.00	645,823.00
Title IV	0.00	0.00	0.00	0.00	17,749.00	17,749.00
Title VI	0.00	0.00	13,726.00	0.00	0.00	13,726.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	11,704,760.00	0.00	11,124,165.00	11,704,760.00	12,221,387.00	35,050,312.00
	11,704,760.00	0.00	11,124,165.00	11,704,760.00	12,221,387.00	35,050,312.00
1000-1999: Certificated Personnel Salaries	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	11,704,760.00	0.00	11,124,165.00	11,704,760.00	12,221,387.00	35,050,312.00
		7,154.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	0.00	0.00	0.00
	Federal Funds	0.00	0.00	0.00	0.00	16,500.00	16,500.00
	Grant (Cowell) (RS 0000/FN 2130)	55,856.00	0.00	41,479.00	55,856.00	60,512.00	157,847.00
	LCFF	0.00	0.00	14,583.00	3,597.00	0.00	18,180.00
	LCFF Base	413,898.00	0.00	393,964.00	413,898.00	425,055.00	1,232,917.00
	LCFF Base and Teacher Effect.	0.00	0.00	25,000.00	0.00	0.00	25,000.00
	LCFF Base, Special Education, Title I, II, VI, Local Grants, etc. (all other sources except notinluded in other Actions)	8,610,307.00	0.00	7,930,097.00	8,610,307.00	8,837,015.00	25,377,419.00
	LCFF Supplemental	1,179,645.00	0.00	841,633.00	1,179,645.00	1,310,860.00	3,332,138.00
	LCFF Supplemental and Concentration	0.00	0.00	0.00	0.00	2,436.00	2,436.00
	Local Grant	11,596.00	0.00	0.00	11,596.00	0.00	11,596.00
	Locally Defined	0.00	0.00	0.00	0.00	8,726.00	8,726.00
	Lottery	114,093.00	0.00	83,352.00	114,093.00	71,401.00	268,846.00
	MAA	0.00	0.00	5,974.00	3,557.00	0.00	9,531.00
	Maintenances (RS 8100)	32,282.00	0.00	37,934.00	32,282.00	41,883.00	112,099.00
	One--time Discretionary Funds	0.00	0.00	90,000.00	0.00	0.00	90,000.00
	OneTime Mandate Repayment	30,000.00	0.00	0.00	30,000.00	16,000.00	46,000.00
	Other	0.00	0.00	0.00	0.00	165,737.00	165,737.00
	Prop 39 Clean Energy (RS 6230)	0.00	0.00	507,020.00	0.00	0.00	507,020.00
	Special Education	1,032,286.00	0.00	920,826.00	1,032,286.00	1,037,910.00	2,991,022.00
	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
	Title I	217,643.00	0.00	218,577.00	217,643.00	209,603.00	645,823.00
	Title IV	0.00	0.00	0.00	0.00	17,749.00	17,749.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
	Title VI	0.00	0.00	13,726.00	0.00	0.00	13,726.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	Pending Funding	0.00	0.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,975,564.00	0.00	2,293,607.00	1,975,564.00	2,088,933.00	6,358,104.00
Goal 2	597,883.00	0.00	498,898.00	597,883.00	647,175.00	1,743,956.00
Goal 3	9,131,313.00	0.00	8,331,660.00	9,131,313.00	9,485,279.00	26,948,252.00

* Totals based on expenditure amounts in goal and annual update sections.

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					