

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Mattole Unified

CDS Code: 12753820000000

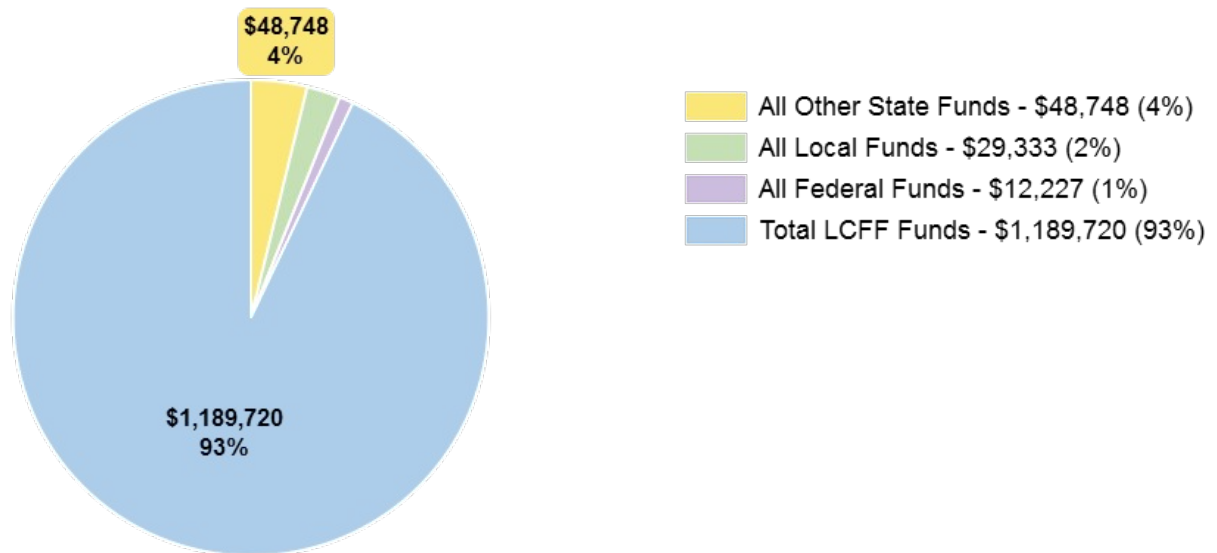
Local Control and Accountability Plan (LCAP) Year: 2019-20

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School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

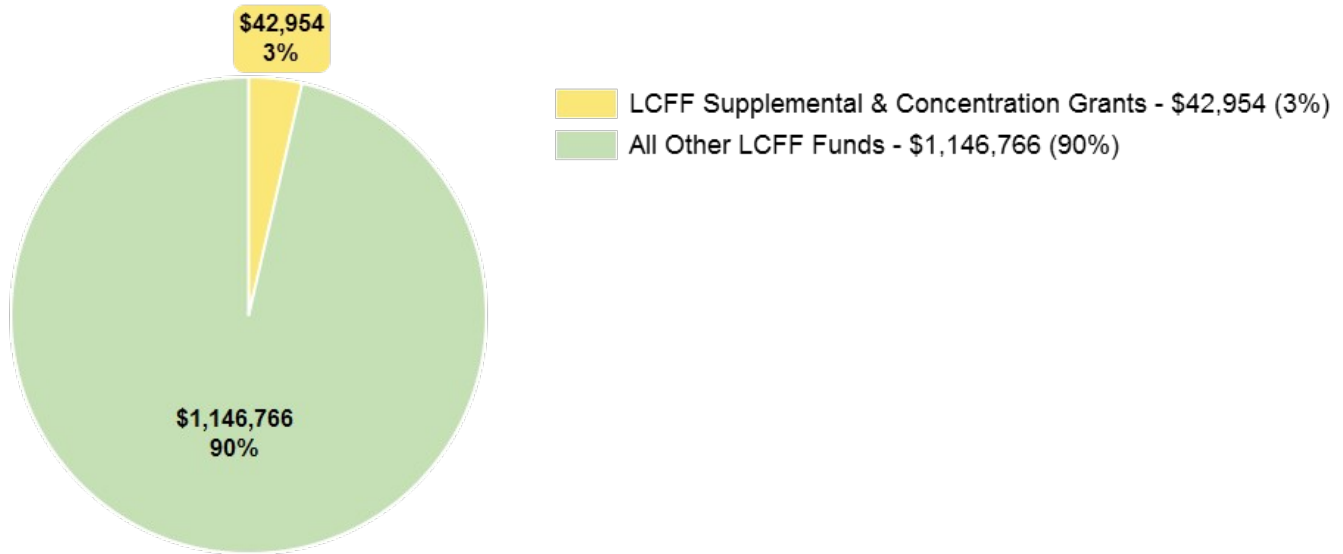
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



| Source | Funds | Percentage |
|-----------------------|-------------|------------|
| All Other State Funds | \$48,748 | 4% |
| All Local Funds | \$29,333 | 2% |
| All Federal Funds | \$12,227 | 1% |
| Total LCFF Funds | \$1,189,720 | 93% |

Breakdown of Total LCFF Funds



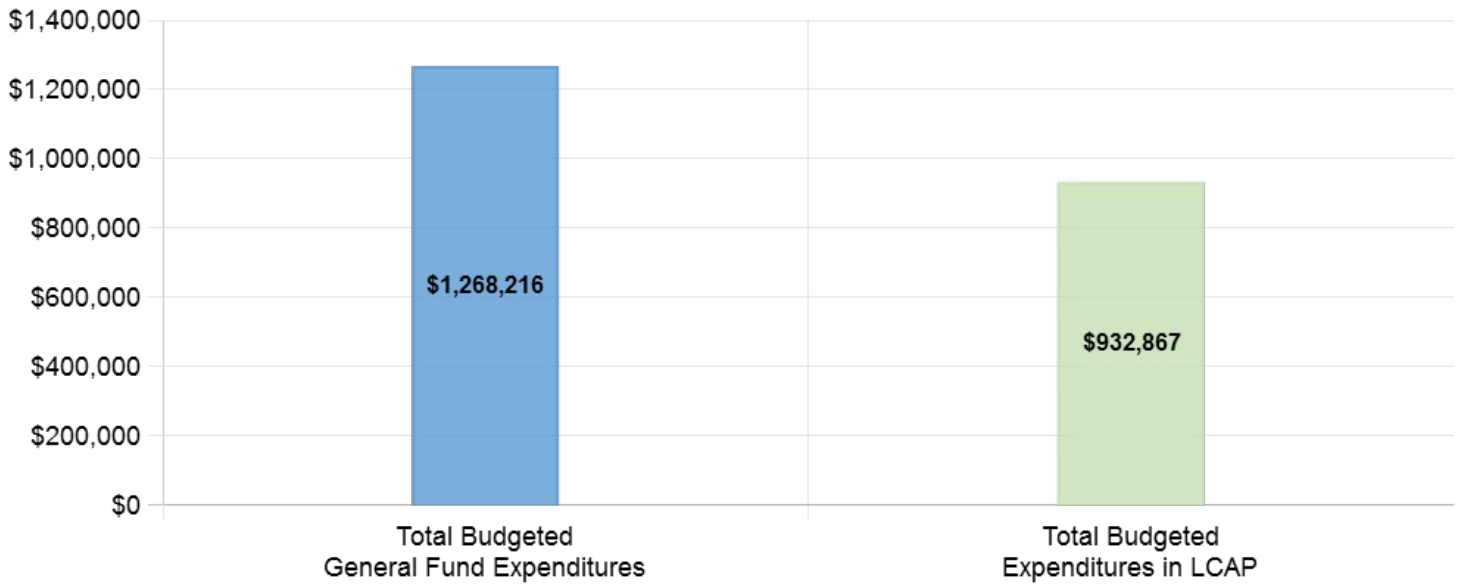
| Source | Funds | Percentage |
|--|-------------|------------|
| LCFF Supplemental & Concentration Grants | \$42,954 | 3% |
| All Other LCFF Funds | \$1,146,766 | 90% |

These charts show the total general purpose revenue Mattole Unified expects to receive in the coming year from all sources.

The total revenue projected for Mattole Unified is \$1,280,028, of which \$1,189,720 is Local Control Funding Formula (LCFF), \$48,748 is other state funds, \$29,333 is local funds, and \$12,227 is federal funds. Of the \$1,189,720 in LCFF Funds, \$42,954 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures



| Source | Funds |
|--|-------------|
| Total Budgeted General Fund Expenditures | \$1,268,216 |
| Total Budgeted Expenditures in LCAP | \$932,867 |

This chart provides a quick summary of how much Mattole Unified plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Mattole Unified plans to spend \$1,268,216 for the 2019-20 school year. Of that amount, \$932,867 is tied to actions/services in the LCAP and \$335,349 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The LCAP for 2019-2020 includes 100% of the total general fund budget expenditures for the year. The major expenditures not in the LCAP include unrestricted 'operational' costs such as utilities, property and liability insurance, contracts for legal and audit services and administrative salaries and benefits.

- Amount not Included - \$152,978
- Insurance
- Legal Services
- Audit Services
- Administrative Salaries and Benefits: Superintendent

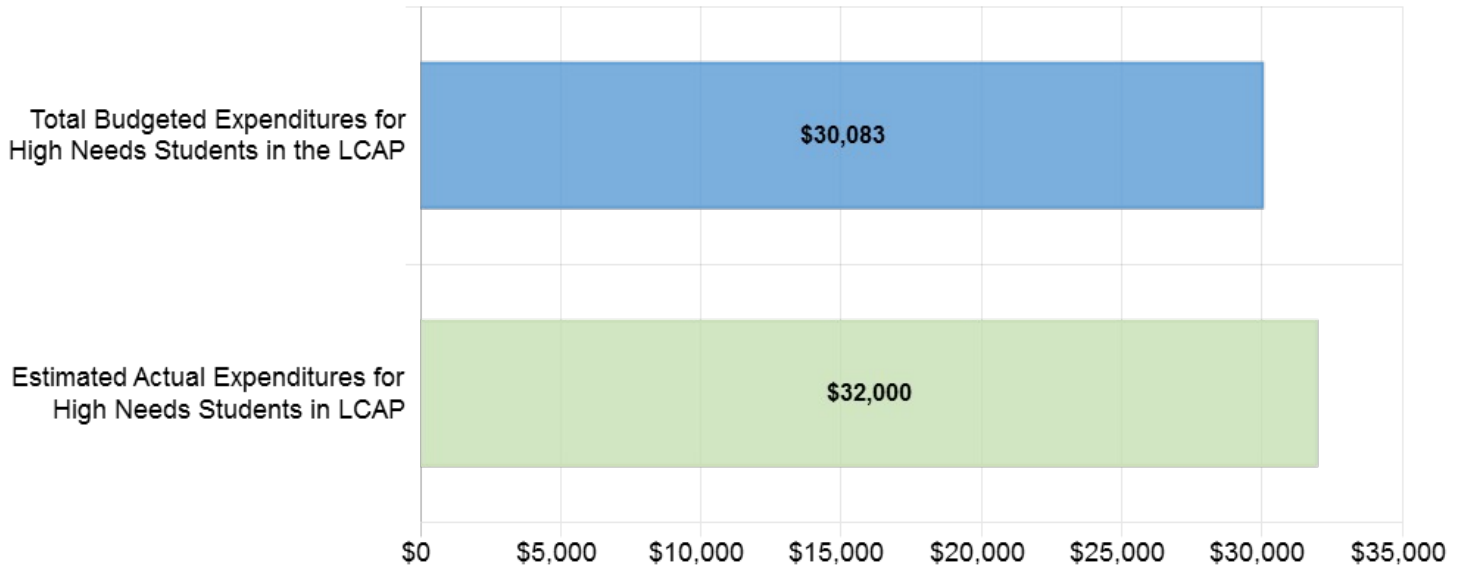
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Mattole Unified is projecting it will receive \$42,954 based on the enrollment of foster youth, English learner, and low-income students. Mattole Unified must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students

receive in proportion to the increased funding it receives for high needs students. In the LCAP Mattole Unified plans to spend \$42,954 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students



| Source | Funds |
|---|----------|
| Total Budgeted Expenditures for High Needs Students in the LCAP | \$30,083 |
| Estimated Actual Expenditures for High Needs Students in LCAP | \$32,000 |

This chart compares what Mattole Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Mattole Unified estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Mattole Unified's LCAP budgeted \$30,083 for planned actions to increase or improve services for high needs students. Mattole Unified estimates that it will actually spend \$32,000 for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Mattole Unified

Contact Name and Title

Karen Ashmore

Principal

Email and Phone

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2017-20 Plan Summary

The Story

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

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

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

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

community involvement.

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

LCAP Highlights

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

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

Highlights of the 2019-2020 LCAP include the continuation and expansion of various strong programs and initiatives proven effective in previous years such as instructional programs on drug, alcohol, tobacco and substance abuse and prevention, HIV and Sexual Disease Prevention programs, digital citizenship training, diversity awareness programs, and a focus on cultural responsibility and inclusiveness for all students. We will continue to offer and expand on all of these programs in the LCAP in order to address the character and wellness needs of all children and to ensure that all graduates are college, career and civic ready.

While there are a variety of minor changes in this LCAP, the most significant changes include increased coordinated supports to ensure college and career readiness for all students but with a particular focus on underrepresented groups, and increased academic supports for all who struggle in reading, writing and math. These are all actions that have been in previous year LCAPS but increased funding and/or FTEs to facilitate these increased services can be found in Goal 1 Actions 3, 5, and 9. We have doubled the funding for instructional aides (salaries and benefits) in 2019/2020 who have greatly increased student instructional and academic progress in the elementary classrooms in 2018/2019. (Goal 1 Action 3).

A new action to Goal 1 (Action 11) was added to the LCAP for 2019/2020. This action will directly benefit low-income and homeless youth, especially at Triple Junction High School. A free-to-student laundry facility will be created at the Mattole campus in Petrolia for use by all district low-income and/or homeless students and parents in order that observed chronic absenteeism rates may be significantly reduced for these students.

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 latest release of the California Dashboard (Fall 2018) for Mattole Unified reports a suspension rate (K12) in the blue (highest) performance level with a status of very low (0%) for 'All Students' in the district. The expulsion rate also remains at 0%.

The 2019 high school graduation rate remains at 100% and all 2019 high school graduates are meeting A-G requirements for UC and CSU schools. The high school and middle school drop-out rates remain at 0%.

All district students in high school, and grades 5 and 7 have passed the FitnessGram physical fitness testing.

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

- Employ highly qualified teachers in grades TK12 at all three district schools to provide a broad course of study and CCSS to all students enrolled.
- Purchase and use CCSS aligned curriculum for grades TK-12
- Employ part-time instructional aides to lower the adult to student ratio and allow for more instructional support to all students.
- Provide a very high level of administrative instructional support and oversight to all teachers in all classrooms at all grade levels in all subject areas.
- Integrate and use technology in instructional programs in all classrooms and in all subjects for all students in TK12.
- Continue to expand our TK-12 STEAM Initiative programs.
- Use funds for maintenance/custodial for facilities upkeep, repairs and improvements and to employ staff to ensure a safe, clean and beautiful environment.
- Distribute a weekly newsletter in a paper version to all students to bring home on Mondays and an electronic version to be emailed weekly to all parents, staff, and active community members, as well as being posted onto the district website.

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

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

While our ELA CAASPP test scores of students meeting or exceeding the standards shows a 4%

increase district-wide, with a 30% increase at Honeydew Elementary and with 100% of all TJHS students again meeting/exceeding the standards in Spring 2018, we must be sure to not lose focus on the students who did not meet the standard. All district students who have been identified as not meeting the standard in ELA will continue to receive additional personalized intensive ELA (reading, writing, spelling, vocabulary, comprehension) intervention support either as 1:1 or very small group with a resource specialist in addition to push-in classroom support with special ed. staff. This will continue in 2019/2020. These services can be found in Goal 1 Action 3 and Goal 1 Action 10.

Also, while our CAASPP test scores for Math 2018 show good improvement with a 52% increase at TJHS of students meeting/exceeding the standards, and a 2% increase at Honeydew Elementary, we did see a 1% decrease at Mattole Elementary. We will be sure to actively pursue the goal of increasing those students who were nearly meeting the standard (especially at Mattole Elementary) because research has shown that intensive focus on this group who are 'nearly there' bears 'a lot of fruit' because it is relatively easy to bring them up to meeting the standard with an intense focus on providing additional support within the classroom in order that these students may reach mastery. These services can be found in Goal 1 Action 3 and Goal 1 Action 10.

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

Referring to the 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

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

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.

N/A

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.

N/A

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.

N/A

Annual Update

LCAP Year Reviewed:

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

Goal 1

Improve student performance outcomes in the core academic areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain Rate of Teacher Misassignment at 1 or less

Actual

There were no Misassignments of teachers during the 2018-2019 school year. One hundred percent of all district teachers were appropriately assigned.

Expected

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

Maintain Middle School Dropout Rate at 1 or less students

Maintain High School Dropout Rate of 1 or less students

High School Graduation Rate: 100%

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

Actual

Access to Instructional Materials for the 2018-2019 school year as determined by William's Report was maintained at 100%

The Middle School Dropout Rate for the 2018-2019 school year was maintained at 1 or less students. There were no Middle School dropouts (zero (0) students dropped out).

The High School Dropout Rate for the 2018-2019 school year was maintained at 1 or less students. There were no High School dropouts - (zero (0) students dropped out).

The High School Graduation Rate for the 2018-2019 school year was maintained at 100%. One hundred percent of 2018-2019 12th grade students will graduate.

The participation rate of PSAT of students in grades 8, 9 and 10 was maintained at 100%. One hundred percent of students participated in PSAT testing in 2018-2019.

Expected

Honeydew Elementary = 42%
Mattole Elementary = 49%
Triple Junction HS = 100%

Honeydew Elementary = 22%
Mattole Elementary = 45%
Triple Junction HS = 52%

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

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

Actual

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

Spring 2018 testing

Honeydew Elementary = 50%
Mattole Elementary = 48%
Triple Junction HS = 100%

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

Spring 2018 testing

Honeydew Elementary = 50%
Mattole Elementary = 48%
Triple Junction HS = 66.7%

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

The rate of students with disabilities receiving special education services was maintained at 100% in the 2018/2019 school year.

Actions/Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

Nine highly qualified teachers in grades TK-12 were employed to provide a broad course of study and CCSS to all students enrolled in the 2018-2019 school year.

Budgeted Expenditures

\$398,323 / Base- 1100 & 3000's
 \$109,959 / Education Protection Account- 1100 & 3000's
 \$34,250 / Title II- 1100 & 3000's

Estimated Actual Expenditures

\$384,496 / Base- 1100 & 3000's
 \$48,643 / Education Protection Account- 1100 & 3000's
 \$30,022 / Title II- 1100 & 3000's

Action 2

Planned Actions/Services

Purchase CCSS aligned curriculum for grades TK-12

Actual Actions/Services

Math, ELA, and Social Science curriculum was purchased for grades TK-12

Budgeted Expenditures

\$2500 Base / 4110

Estimated Actual Expenditures

\$4,025 Base / 4110

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Part-time instructional aides were employed at Mattole Elementary for grades TK-5

\$23,338 Base / 2100 & 3000's

\$20,245 Base / 2100 & 3000's

Action 4

Planned Actions/Services

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

Actual Actions/Services

Our school counselor that had been employed by us for the past 3 school years moved out of the county with her family at the end of the 2017/2018 school year. We have been actively recruiting for a replacement counselor from July 2018 to the present but have been unable to fill the position. School counselor duties for the 2018/2019 were taken on by a high school teacher and the high school principal who together have many previous years of experience in this area. We have been able to utilize a clinician through the DHHS Humboldt Bridges grant program this

Budgeted Expenditures

\$11,781 Supplemental / 1500/3110
Object
1200 & 3000's

\$11,781 Base / 1000/3110
Object
1200 & 3000's

Estimated Actual Expenditures

\$0 Supplemental / 1500/3110
Object
1200 & 3000's Supplemental / 1500/3110

\$0 Base / 1000/3110
Object
1200 & 3000's

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Spring 2019 with excellent response and actions for crisis situations. We have also been able to have students meet with a counselor available weekly through the Mattole Valley Resource Center as needed. A yoga teacher was employed to meet with all student classes weekly to teach mindfulness and meditation in addition to the physical exercise of the practice. Our music teacher introduced weekly drum circle practices with all students that benefit our students socially and emotionally in addition to the musical instructional aspects.

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

A highly-qualified teacher whose duties include teaching AVID purposely directed to encourage Low Income and Low Performing students was employed during the 2018-2019 school year.

\$15,547 Supplemental / 1100 & 3000's

\$19,398 Supplemental / 1100 & 3000's

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district provided daily transportation to and from school via its bus route to student in grades TK-12 for the 2018-2019 school year.

\$87,305 Transportation / 2000 & 3000's

\$86,757 Transportation / 2000 & 3000's

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$21,422 Title II / 1100 & 3000's
\$755 Title II / Object 5811

\$22,417 Title II / 1100 & 3000's
\$755 Title II / Object 5811

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Teaching and educational support staff participated in various professional development workshops and conferences. Elementary and high school teachers participated in various workshops and trainings during FY 2018/2019 such as Creative Mathematics, Redwood Writing Project (HSU), week-long intensive San Francisco Exploratorium STEAM Teacher Institutes, and Science Instructional Materials Adoption Workshops (Pivot Learning/Edreports).

\$23,547 Base - 1110/1000
 Objects
 4300's
 5200's
 5300's

 Goal/Function - 1110/2700
 Objects
 4300's
 5200's
 5300's

\$11,432 Base - 1110/1000
 Objects
 4300's
 5200's
 5300's

 Goal/Function - 1110/2700
 Objects
 4300's
 5200's
 5300's

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Administrative, teaching and educational support staff participated in various professional development workshops and conferences such as Restorative Practices/Circles, CPI, ELPAC and Homeless Youth (McKinney-Vento) model strategies.

\$2,755 Supplemental / 5200's

\$1,079 Supplemental / 5200's

Action 10

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$57,778 Special Education - 1104 & 3000's

Estimated Actual Expenditures

\$58,416 Special Education - 1104 & 3000's

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

Analysis

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

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

Only highly qualified teachers in grades TK-12 were employed at all district schools for the 2018-2019 school year. Sufficient standards-aligned instructional materials were purchased as needed and provided to all district students at all schools. All students in grades 8-11 took the PSAT (PSAT 8/9 and PSAT/NMSQT) tests in October 2018. All graduating students at Triple Junction High School have met UC Articulation A-G requirements for the last 4 years. All students in grades 9-12 are currently enrolled in A-G approved courses and have a plan in place to meet all requirements at their graduation dates. All district students had access and enrollment in all required areas of study in all grades. Two part-time instructional aides were employed to assist elementary classroom teachers with district students in math and ELA core programs and interventions. Students in grades 6-12 participated in career exploration programs for the 2018-2019 school year. We have continued to implement and utilize SWPBIS and MTSS strategies/frameworks in order to meet student behavioral needs.

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

The actions and services noted above for articulated Goal #1 were deemed effective as follows:
 The percentage of highly qualified and appropriately assigned teachers based on CA state requirements was maintained at 100% (Target Met)
 Sufficient Instruction Materials for all TK12 students in all subject areas at all district schools was maintained at 100% (Target Met)
 The participation rate of SAT, PSAT 10, PSAT 8/9 and CAASPP tests was maintained at 100%. (Target Met)
 The percentage of students meeting A-G requirements (Triple Junction High School) was maintained at 100% (Target Met)
 The High School Graduation rate was maintained at 100% (Target Met)
 The High School Drop-out rate was maintained at 0% (Target Met)

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The only significant difference between budgeted expenditures and estimated actual expenditures was in Goal 1 Action 4. Due to the fact that we were unable to fill the vacated school counselor position, these duties were taken on by an experienced high school teacher and by the high school principal. In Goal 1 Action 2 we spent \$1525 more than budgeted due to adding new Social Studies curriculum for our elementary schools, needing additional math text books at the high school and consumable books in ELA and Math at the elementary schools. For Goal 1 Action 5 we spent \$3851 more than expected for our middle school teacher salary at Mattole Elementary. For Goal 1 Action 8 we did not spend the full budgeted amount of \$23,547 on Professional Development mainly due to the fact that we received full grants for STEAM professional development so that we did not need to spend district funds. For Goal 1 Action 9 we did not spend \$1676 which was budgeted for professional development to benefit low-income because more local workshops through HCOE were offered in Restorative Practices/Circles so mileage and accommodation costs were not accrued as expected.

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

No changes were made to the wording of this goal, expected outcomes, metrics or action/services for the 2019/2020 LCAP.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 7

Local Priorities:

Annual Measurable Outcomes

Expected

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

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

AP Exam scores of 3 or higher at a rate of 75% or greater

Actual

100% of district students were provided access and enrolled in all required areas of study in 2018/2019

A 1:1 ratio of student access to tablets and laptops was maintained for all district students in TK12 at in 2018/2019. 100% of students in TK-12 had their own assigned tablets and laptops.

The successful 2017-2018 AP Exam Score of 3 or higher rate at Triple Junction High School was 60%

Expected

Maintain Rate of 100% of all district students using CCSS math curriculum

Maintain Rate of 100% of all district students using CCSS ELA curriculum

Maintain good or better rating on Facilities Inspection Tool for all district facilities

Maintain percentage of students successfully completing A-G Requirements at greater than 90%

Actual

The Rate of all district students using CCSS math curriculum was maintained at 100% in 2018/2019.

The Rate of all district students using CCSS ELA curriculum was maintained at 100% in 2018/2019.

A good or better rating on the Facilities Inspection Tool for all district facilities was maintained in 2018/2019.

The percentage of students successfully completing A-G Requirements at high school graduation is 100% for the 2018/2019 school year.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Technology was used and integrated in instructional programs in all classrooms and in all subjects for all students in TK-12.

\$10,057 Base - Goal/Function
1110/1000
Objects
4400
4445
4453

Object/Function
0000/7700
Object
5845

\$6335 Base - Goal/Function
1110/1000
Objects
4400
4445
4453

Object/Function
0000/7700
Object
5845

Action 2

Planned Actions/Services

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

Actual Actions/Services

All TK-12 students participated in STEAM field trips in the 2018-2019 school year.

Budgeted Expenditures

See Goal 1 Action 7

Estimated Actual Expenditures

See Goal 1 Action 7

Action 3

Planned Actions/Services

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

Actual Actions/Services

All TK-12 students participated in STEAM projects and classes taught by guest lecturers.

Budgeted Expenditures

\$34,410 Base - 2900/3000's

Estimated Actual Expenditures

\$37,668 Base - 2900/3000's

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.

Students continued to utilize their Fire tablets in the 1:1 tablet program. Ten more ruggedized Chrome books were purchased and used in the 1:1 laptop program at all schools. G Suite Enterprise for Education provided powerful collaboration and communication tools (advanced controls, enhanced analytics and search, and enterprise-grade communication) district-wide that helped faculty, students, and administrators to be more successful.

High school students used APEX online learning for Spanish I, Spanish II, Spanish III, and for supplemental lessons and Independent Study middle school students used APEX online learning for Life Sciences. Renaissance Learning/STAR/Accelerated Reader/Accelerated Math online supplemental programs were purchased and used with all district students. A reading incentives program in which students in grades 2-8 who achieved their reading goals were rewarded with a Friday night sleepover at the school each trimester was continued with great success. Student achievement and growth measured on the Renaissance STAR reading assessments sky-rocketed! A chess club for all students has been meeting one day weekly after school. In addition, after school instrumental and choral music programs for students in K-12 have also continued to be well attended and enjoyed by district students.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 2 Action 1 approximately \$6300 was spent for student technology equipment and supplies such as Knox Virtual Reality Goggles for students in grades 3-12, Digital reading pens for use by elementary and high school students with reading challenges, new color and black/white printer/scanner/fax units, more ruggedized Chrome Books with touch screens and large Smart screens for classrooms. It was expected that the districts' fiber optic service charges to the three schools would be total about \$5000 for the year but they were much less than anticipated therefore approximately \$3500 that had been budgeted for technology was not spent.

In Goal 2 Action 3 approximately \$3000 more than anticipated was spent on STEAM guest lecturer wages. This in part was due to the fact that the school was not able to have a counselor employed. Art, music and yoga instructors integrated mindfulness, meditation, relaxation, self-expression, social and emotional elements into their class instruction and experiences for all TK-12 students to participate in. Several of these classes met on a weekly basis throughout the school year and were an integral part in strong, positive student personal and social development.

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

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Annual Measurable Outcomes

Expected

Maintain Attendance Rates at all schools at or above 90%

Actual

Attendance Rates at all schools were maintained at or above 90%
The actual attendance rates for 2018-2019 school year (P2 reporting as of 3/22/19) were as follows:
Honeydew Elementary - 96.86%
Mattole Elementary - 95.03%
Triple Junction High School - 94.36%
District total - 95.09%

Expected

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

Maintain Suspension Rate at less than 2%

Maintain Expulsion Rate at 0%

Maintain Parent Satisfaction Survey Participation Rate at 100%

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

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

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

Actual

The rates of chronic absenteeism for the 2018/2019 school year (as of 5/31/19) were as follows:
Mattole Elementary: 12.1% Honeydew Elementary: 11.1% Triple Junction High School: 7.7%

The district Suspension Rate was maintained at less than 2%

The district Expulsion Rate was maintained at 0%

The Parent Satisfaction Survey Participation Rate was maintained at 100%

The Parent Survey Overall School Grounds and Facilities Maintenance Rating of good or better on the 2018/2019 survey was 88% which is very close to the expected outcome of 90%

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

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

Expected

Maintain rate of students rating 'School Perceived at Safe' at 75% or above

Maintain rate of students rating 'School Connectedness' at 75% or above

Actual

2017/2018 California Healthy Kids Survey Percentages of Students rating 'School Perceived as Safe'
 Secondary = 100%
 Elementary = 92%

2017/2018 California Healthy Kids Survey Percentages of Students rating 'School Connectedness'
 Secondary = 85%
 Elementary = 84%

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

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

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

\$78,412 Base - 1193/8100
Objects
2213 & 3000's

\$19,316 - 1193/8100
Objects
2214 & 3000's

\$96,841 Base - 1193/8100
Objects
2213 & 3000's

\$40,554 - 1193/8100
Objects
2214 & 3000's

Action 2

Planned Actions/Services

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

Actual Actions/Services

A weekly newsletter was distributed in paper and electronic versions to all students and parents on Mondays. An electronic version was posted on the district web-site.

Budgeted Expenditures

See Goal 1 Action 7

Estimated Actual Expenditures

See Goal 1 Action 7

Action 3

Planned Actions/Services

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

Actual Actions/Services

\$25,000 in transfers of moneys from the general fund to the cafeteria fund to cover expenses during the 2018/2019 school year.

Budgeted Expenditures

\$25,000 Base - 7616

Estimated Actual Expenditures

\$25,000 Base - 7616

Action 4

Planned Actions/Services

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

Actual Actions/Services

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

Budgeted Expenditures

\$50,278 Base - 2406 & 3000's

Estimated Actual Expenditures

\$59,288 Base - 2406 & 3000's

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

Analysis

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

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

Parent satisfaction surveys were administered, school events were advertised and the district website was regularly maintained. Weekly newsletters were distributed to all students and parents via hard copy and e-copy. School handbooks were updated.

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

The suspension and expulsion rates remained at 0% (targets met). The high school graduation rate remained at 100%, and high school and middle school dropout rates remained at 0% (targets met). All schools received facilities maintenance and cleanliness ratings of good or better on the 2018/2019 parent survey (targets met).

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In Goal 3 Action 1 approximately \$18,000 more in expenditures occurred than was budgeted. This was due to expenses related to the new electrical installation of a back-up generator for the new high school building which is necessary to avoid school closures when PG&E power is out during the many storm events that occur during the rainy season of the school year.

In Goal 3 Action 4 the estimated actual expenditure for a district secretary was approximately \$9000 more than anticipated. This was due to a new hire of a secretary who became employed mid-year to train with the senior district secretary who is set to retire in June 2019.

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

We are not planning on making any major changes to this goal, expected outcomes or actions/services for the 2019-2020 LCAP due to the fact that all of the actions and services proved to be very effective in ensuring that the school climates were positive and safe environments that support student engagement were cultivated.

Stakeholder Engagement

LCAP Year: 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?

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

MUSD Board of Trustees 9/12/18; 10/10/18; 11/8/18; 12/13/18; 1/10/19; 2/14/19; 3/14/19; 4/10/19; 5/9/19

Site Council (staff, students, parents, community members) 9/11/18; 10/23/18; 12/11/18; 1/16/19; 2/7/19; 4/23/19; 5/21/19

LCAP Stakeholder Engagement Forum, TJHS Petrolia (Staff, Parents, Students, Community Members) – 4/30/19

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

In addition to the formal meetings, ideas, feedback, comments, suggestions etc, gathered from these more individualized and informal meetings have also had a significant, direct impact on the planning, development, reviewing and support of our LCAP for the 2018/2019 school year and years subsequent and precedent.

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

Impact on LCAP and Annual Update

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

After meeting with stakeholder groups comprised of employee groups, district staff, students, parents and other community members information was

reviewed, consolidated, prioritized and incorporated into the 2019/2020 LCAP. The LCAP document was reviewed to assure and ascertain that the adjustments met all of the needs identified by the stakeholder groups. Specific needs identified for the 2019/2020 school year and beyond are as follows:

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

Improve student performance outcomes in the core academic areas.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 4, 5, 8

Local Priorities:

Identified Need:

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

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

A new action to this goal (action 11) involves the creation of a laundry facility with hot water, a washer, and a dryer for use by our low-income students and parents. Chronic absenteeism is often attributed to the lack of a public laundry facility for use by students/parents who are homeless and/or low-income. Students have missed numerous school days due to the lack of clean clothes to wear so having such a facility available will increase the days that students will be at school receiving academic instruction.

Expected Annual Measureable Outcomes

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

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Rate of Students with Disabilities receiving Special Education services

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|-----------|-----------|-----------|
| Amount | \$268,917 | \$398,323 | \$355,873 |
| | \$181,206 | \$109,959 | \$74,837 |
| | \$24,961 | \$34,250 | \$37,528 |

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

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Purchase CCSS aligned curriculum for grades TK-12

2018-19 Actions/Services

Purchase CCSS aligned curriculum for grades TK-12

2019-20 Actions/Services

Purchase CCSS aligned curriculum for grades TK-12

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---------|---------|---------|
| Amount | \$3000 | \$2500 | \$1,500 |
| Source | Base | Base | Base |
| Budget Reference | 4110 | 4110 | 4110 |

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|-------------------------|-------------|-------------|-------------|
| Amount | \$14,356 | \$23,338 | \$46,262 |
| Source | Base | Base | Base |
| Budget Reference | 2100 & 3000 | 2100 & 3000 | 2100 & 3000 |

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

Employ credentialed high school employee to provide academic and career/college services to all students but with extended services geared to support low-income, homeless, foster youth and English learners.

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|---------------|----------------|----------------|----------------|
| Amount | \$10,312 | \$11,781 | \$6,714 |
| | \$10,418 | \$11,781 | |
| Source | Supplemental | Supplemental | Supplemental |
| | Base | Base | |

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

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|--------------|--------------|--------------|
| Amount | \$11,296 | \$15,547 | \$14,050 |
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 1100 & 3000 | 1100 & 3000 | 1100 & 3000 |

Action #6

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

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

N/A

N/A

N/A

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

New

Modified

Modified

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

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

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

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

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

\$87,294

\$87,305

\$92,131

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|---|---|---|
| Source | Transportation | Transportation | Transportation |
| Budget Reference | Goal/Function 1194/3600 Objects a. 2000's, 3000's = \$37,843 b. 4000's = \$8,567 c. 5000's = \$17,584 Goal/Function 1194/9100 Objects a. 7439 = \$23,300 | Goal/Function 1194/3600 Objects a. 2000's, 3000's = \$39,109 b. 4000's = \$8,138 c. 5000's = \$16,758 Goal/Function 1194/9100 Objects a. 7439 = \$23,300 | Goal/Function 1194/3600 Objects 6a. 2000',3000's = \$41,438 6b. 4000's = \$7,138 6c. 5000's = \$20,297 6d. 6000's = \$23,258 |

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

New

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|----------|----------|----------|
| Amount | \$18,325 | \$21,422 | \$16,678 |
| | \$3500 | \$755 | |
| Source | Base | Base | Base |
| | Title II | Title II | Title II |

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|---|--|---|
| Budget Reference | Goal/Function 1110/1000 Objects a. See Goal 1 Action 7 b. See Goal 1 Action 7 5811 | Goal/Function 1110/1000 Objects a. 4000's = \$14,122 b. 5000's = \$7,300 5811 = \$755 | Goal/Function 1110/1000 Objects 7a. 4000's = \$10,018 7b. 5000's = \$5,900 Goal/Function 1110/2150 Objects 7c. 5811 = \$760 |

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|----------|---------|
| Amount | \$5450 | \$23,547 | \$3,750 |
| Source | Base | Base | Base |

Year

2017-18

2018-19

2019-20

Budget Reference

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

a. Goal/Function 1110/1000
 Objects
 4300s = \$19,497
 5200's See Goal 1 Action 7
 5300's See Goal 1 Action 7
 b. Goal/Function 1110/2700
 Objects
 4300s = \$600
 5200s = \$350
 5300s = \$3,100

7a. Goal/Function 1110/1000
 Objects

 4300's See Goal 1 Action 7
 5200's See Goal 1 Action 7
 5300's See Goal 1 Action 7

 7b. Goal/Function 1110/2700
 Objects

 4300's = \$1,000
 5200's = \$2,250
 5300's = \$500

Action #9

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|--------|---------|---------|---------|
| Amount | \$3149 | \$2,755 | \$3,000 |

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--------------|--------------|---|
| Source | Supplemental | Supplemental | Supplemental |
| Budget Reference | 5200s | 5200s | 9a. Goal/Function 1500/1000 Objects 5200's = \$3,000 |

Action #10

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|-------------------|-------------------|-------------------|
| Amount | \$76,965 | \$57,778 | \$47,216 |
| Source | Special Education | Special Education | Special Education |
| Budget Reference | 1104, 2122, 3000s | 1104, 3000s | 1104/3000's |

Action #11

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

LEA-Wide

Specific Schools, Mattole Triple Junction High School and Mattole Elementary

Actions/Services

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

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

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

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

In order to decrease the rate of chronic absenteeism among our low-income and homeless students, laundry facilities will be installed at the Mattole campus for low-income and homeless student use.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|-------------------------|-----|-----|--|
| Amount | N/A | N/A | \$19,190 |
| Source | N/A | N/A | Supplemental |
| Budget Reference | N/A | N/A | 11. Goal/Function 1500/1000 Object 11a. 4310 = \$15,000 11b. 5800 = \$4,190 |

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

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 7

Local Priorities:

Identified Need:

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

Expected Annual Measureable Outcomes

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

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

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

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

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

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

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

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

\$10,557

\$10,057

\$5,000

| Year | 2017-18 | 2018-19 | 2019-20 |
|------------------|--|---|--|
| Source | Base | Base | Base |
| Budget Reference | Goal/Function 1110/1000 a. 4400 = \$707 b. 4445 = \$2,500 c. 4453 = \$250 Object/Function 0000/7700 a. 5845 = \$6,600 | Goal/Function 1110/1000 a. 4400 = \$707 b. 4445 = \$2,750 Object/Function 0000/7700 a. 5845 = \$6,600 | 1. Goal/Function 1110/1000 Objects 1a. 4400 See Goal 1 Action 7 1b. 4445 See Goal 1 Action 7 1c. 4453 See Goal 1 Action 7 1. Goal/Function 0000/7700 Objects 1d. 5845 = \$5,000 |

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|----------------|----------------|----------------|
| Amount | \$11,883 | \$34,410 | \$9,186 |
| Source | Base | Base | Base |
| Budget Reference | 2900/3000s | 2900/3000s | 2900/3000's |

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

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5, 6

Local Priorities:

Identified Need:

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

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

Expected Annual Measureable Outcomes

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Parent satisfaction survey participation rate

2016 – 2017 Parent Satisfaction Survey Participation Rate: 100%

Maintain Parent Satisfaction Survey Participation Rate at 100%

Maintain Parent Satisfaction Survey Participation Rate at 100%

Maintain Parent Satisfaction Survey Participation Rate at 100%

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

Quality of District School Facilities and Grounds Maintenance rating

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

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

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

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

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

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

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

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

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

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

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

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

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|--|---|---|---|
| Student Survey Measuring School Safety | 2015-2016 California Healthy Kids Survey Percentages of Students rating 'School Perceived as Safe' Secondary = 92% Elementary = 83% | Maintain rate of students rating 'School Perceived at Safe' at 75% or above | Maintain rate of students rating 'School Perceived at Safe' at 75% or above | Maintain rate of students rating 'School Perceived at Safe' at 75% or above |
| Student Survey Measuring School Connectedness | 2015-2016 California Healthy Kids Survey Percentages of Students rating 'School Connectedness (High)' Secondary = 92% Elementary = 75% | Maintain rate of students rating 'School Connectedness (High)' at 75% or above | Maintain rate of students rating 'School Connectedness (High)' at 75% or above | Maintain rate of students rating 'School Connectedness (High)' at 75% or above |

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

| | | | |
|---------------|----------|----------|-----------|
| Amount | \$87,665 | \$78,412 | \$120,129 |
| | \$65,760 | \$19,316 | |
| Source | Base | Base | Base |
| | Base | Base | Base |

Budget Reference

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

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

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

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

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

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

1. Goal/Function 1193/8100
Objects

1a. 2213, 3000's = \$81,363
1b. 2214, 3000's = \$26,516
1c. 4300's = \$8,100
1d. 4400's = \$500
1e. 5200's = \$650
1f. 5600's = \$2,250

1. Custodial/Grounds/Maintenance supplies, parts and repairs.
Goal/Function 1195/8500
Objects

1g. 5800's = \$750

Action #2

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

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

N/A

N/A

N/A

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

Unchanged

Modified

Unchanged

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

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

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

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

Budgeted Expenditures

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

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #4

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |
|-------------------------|----------------|----------------|----------------|
| Amount | \$35,428 | \$50,278 | \$54,823 |
| Source | Base | Base | Base |
| Budget Reference | 2406, 3000 | 2406, 3000 | 2309,3000 |

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$ 24,757

Percentage to Increase or Improve Services

2.43 %

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

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

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$30,083

Percentage to Increase or Improve Services

2.83%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

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

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

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$42,954

Percentage to Increase or Improve Services

3.92%

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).

The amount of funding generated for the 2019-2020 fiscal year based on the number and concentration of low income pupils as determined pursuant to 5 CCR 15496(a)(5) is \$42,954. These specific funds will be used to employ a part-time school counselor for targeted instruction and counseling for low income students, to employ a highly qualified multiple subjects teacher to teach middle school AVID targeted for low-income youth, to provide professional development workshops and conferences for staff and professional consulting services that will specifically and directly benefit all district low-income youth and to create a laundry facility for use by homeless and low-income students and parent in the district.

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