

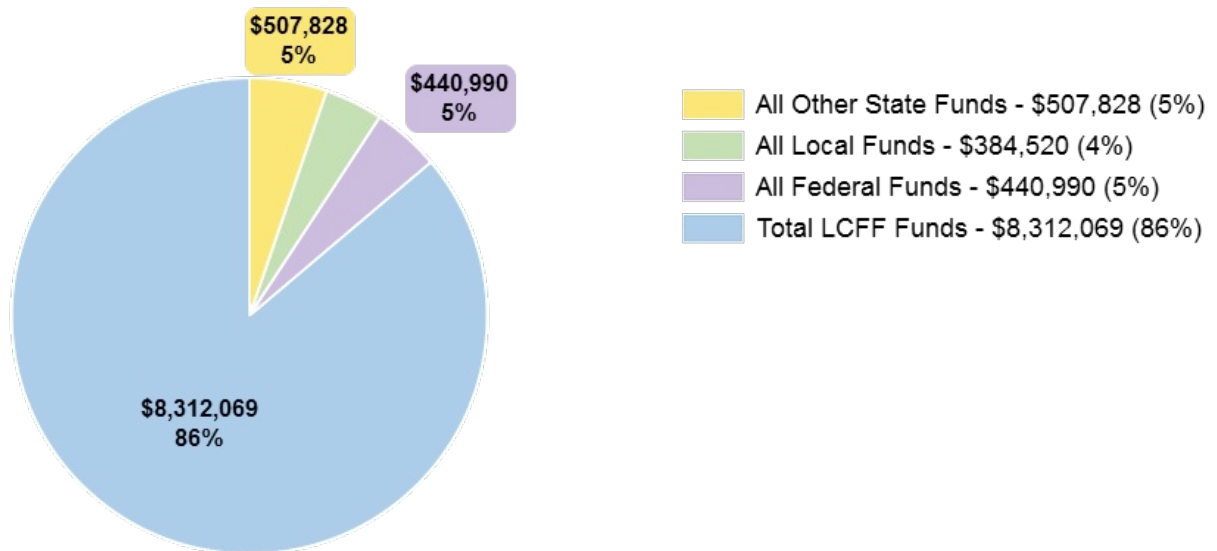
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Southern Humboldt Joint Unified
 CDS Code: 12630400000000
 Local Control and Accountability Plan (LCAP) Year: 2019-20
 LEA Contact Information: Don Boyd | donboyd@sohumusd.com | 707-943-1789

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).

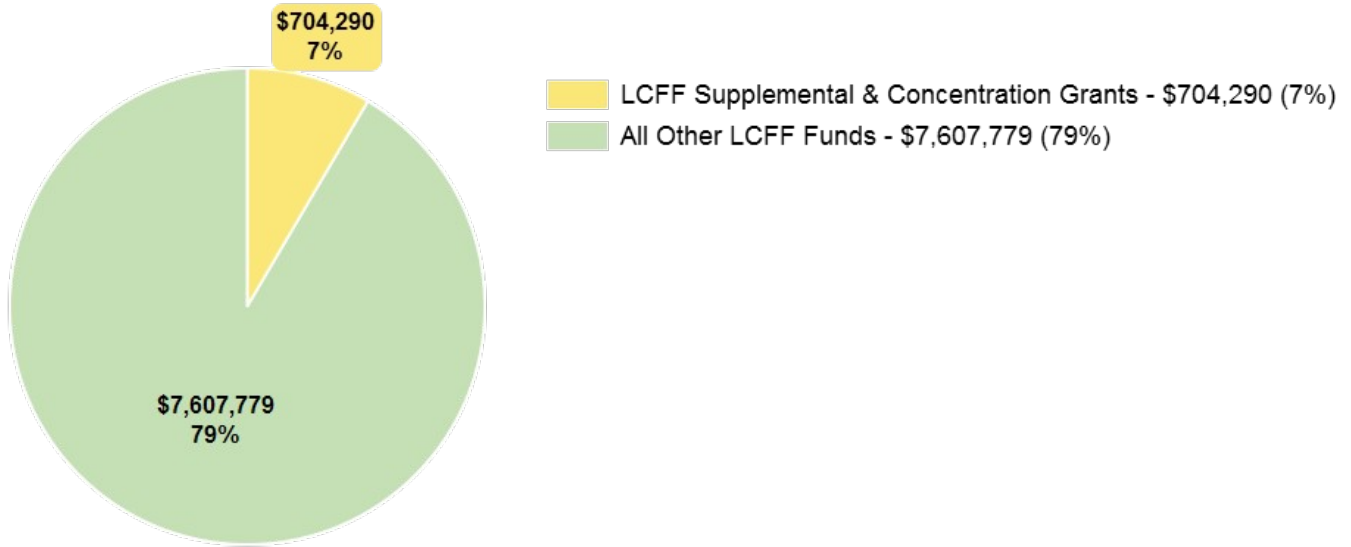
Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source



Source	Funds	Percentage
All Other State Funds	\$507,828	5%
All Local Funds	\$384,520	4%
All Federal Funds	\$440,990	5%
Total LCFF Funds	\$8,312,069	86%

Breakdown of Total LCFF Funds



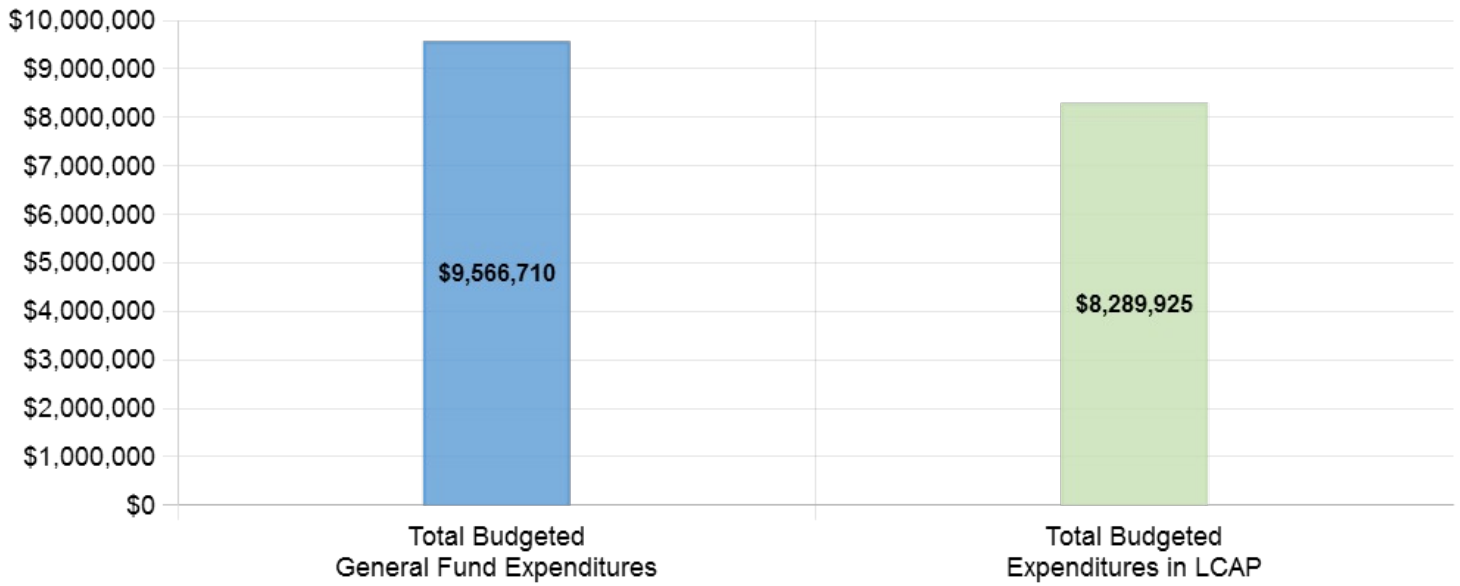
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	\$704,290	7%
All Other LCFF Funds	\$7,607,779	79%

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

The total revenue projected for Southern Humboldt Joint Unified is \$9,645,407, of which \$8,312,069 is Local Control Funding Formula (LCFF), \$507,828 is other state funds, \$384,520 is local funds, and \$440,990 is federal funds. Of the \$8,312,069 in LCFF Funds, \$704,290 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	\$9,566,710
Total Budgeted Expenditures in LCAP	\$8,289,925

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

Southern Humboldt Joint Unified plans to spend \$9,566,710 for the 2019-20 school year. Of that amount, \$8,289,925 is tied to actions/services in the LCAP and \$1,276,785 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Not in LCAP - \$1,276,785 - Classified Support staff Salaries and benefits, After School Education expenses, Child Nutrition snack program, Retiree Benefits, and Administration operations.

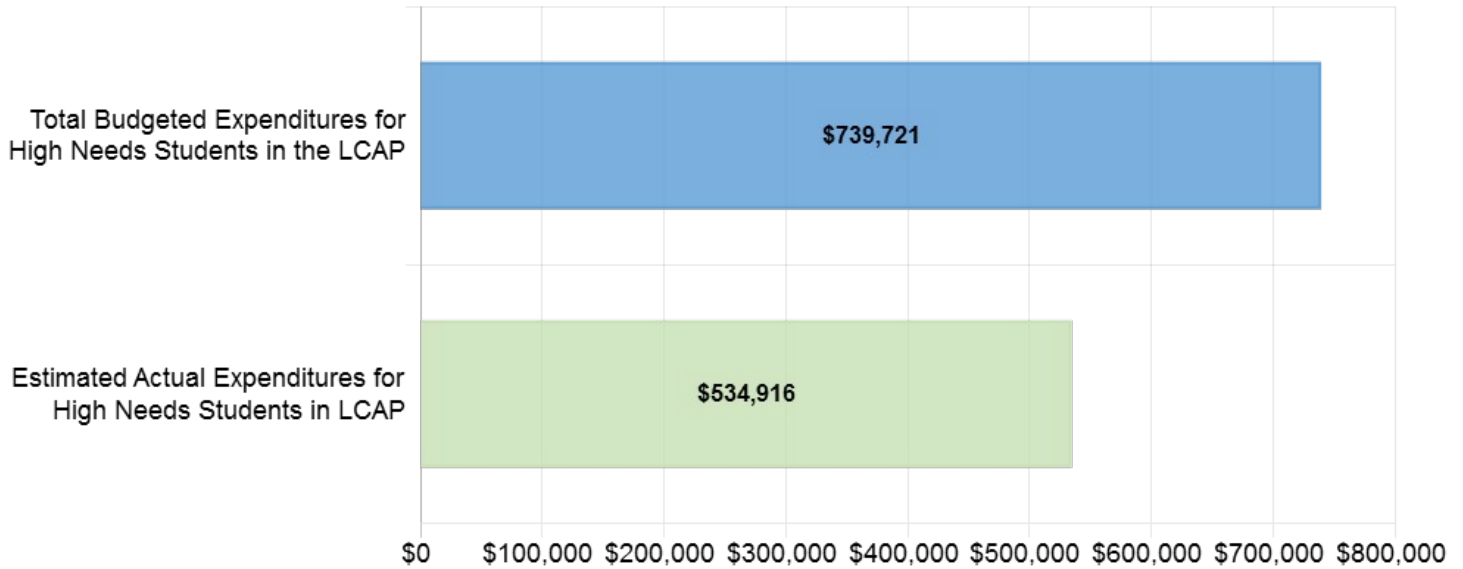
Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, Southern Humboldt Joint Unified is projecting it will receive \$704,290 based on the enrollment of foster youth, English learner, and low-income students. Southern Humboldt Joint 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 Southern Humboldt Joint Unified plans to spend \$739,721 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	\$739,721
Estimated Actual Expenditures for High Needs Students in LCAP	\$534,916

This chart compares what Southern Humboldt Joint Unified budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Southern Humboldt Joint 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, Southern Humboldt Joint Unified's LCAP budgeted \$739,721 for planned actions to increase or improve services for high needs students. Southern Humboldt Joint Unified estimates that it will actually spend \$534,916 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$204,805 had the following impact on Southern Humboldt Joint Unified's ability to increase or improve services for high needs students:

Due to the inability to fill all posted positions our expenditures came in below the budgeted expenses. We feel that our actions and services were not significantly impacted.

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

Southern Humboldt Joint
Unified

Contact Name and Title

Don Boyd

Superintendent

Email and Phone

donboyd@sohumusd.com

707-943-1789

2017-20 Plan Summary

The Story

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

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

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

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

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

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

LCAP Highlights

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

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

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

Homeless Students: Suspensions and ELA

Students with Disabilities: Suspensions and Math

Steps to address suspension rates:

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

Steps to address Homeless Students/Math

Purchased specific material to assist SWD students in math

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

Steps to address Homeless ELA:

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

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

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

Suspension rate declined district wide by 2.3%; Maintained graduation rate @ 95.7%; College/Career Readiness increased 17%. The district will continue to work with students, stakeholders and staff through professional development and maintain current support systems.

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

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

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

We have some serious Academic concerns also.

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

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

Steps to address Homeless Students/Math

Purchased specific material to assist SWD students in math

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

Steps to address Homeless ELA:

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

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

We also have an issue with chronic absenteeism at Whitethorn.

Steps to address Chronic Absenteeism:

Work with students and families to address specific needs preventing students from attending.

Work with student, families through the Student Attendance Review Board (SARB)

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

There were no performance gaps.

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.

Whitethorn Elementary

Support for Identified Schools

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

The LEA will partner with Humboldt County Office of Education to complete a root cause analysis and identify the next steps to be identified in the LCAP as actions and services to develop evidence-based strategies to reduce Chronic Absenteeism rates at Whitethorn Elementary School.

Monitoring and Evaluating Effectiveness

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

The LEA will monitor Chronic Absenteeism on a bi-weekly basis through SchoolWise and use the data to evaluate improvement efforts that were identified after the root cause analysis and adjust strategies as needed.

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

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

Annual Measurable Outcomes

Expected

Actual

Expected: The number of parents attending LCAP and other decision making committee meetings will increase until there are 15 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 25 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.

16 Stakeholders attended the LCAP meeting at Casterlin Elementary. Redway we did not meet our goal of 25 parents instead only having 8. Miranda meeting we did not meet our goal having no parents attend. SWD parents participation did not increase.

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

Back to school night district wide increased by 10%.

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

According to district IT numbers, has stayed steady.

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

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

During 2018-2019 town hall meetings a total of 24 parents and staff attend the different meetings.

\$168

\$169.80
Source
LCFF

Budget reference
2hr of Superintendent Salary and Benefits

Action 2

Planned Actions/Services

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

Actual Actions/Services

Back to school nights were held at all school locations and, according to teacher and administrator input, parent participation overall increased to 10%.

Budgeted Expenditures

\$407

Estimated Actual Expenditures

476.66

Source
LCFF

Budget Reference
2 hrs of Superintendent and Principal Salaries and Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$188

395.68

Source
LCFF

Budget Reference
3 hours of School site secretary salaries and benefits

Action 4

Planned Actions/Services

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

Actual Actions/Services

In the 2018-2019 school year the number of families using Parent Portal is 118.

Budgeted Expenditures

\$208

Estimated Actual Expenditures

204.35

Source
LCFF

Budget Reference
5 hours of Technology Technician salary and benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Translate district and site communications home in Spanish

The district office translates district and site communications in Spanish.

\$164

75.66

Source
LCFF

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

Action 6

Planned Actions/Services

Conduct annual staff survey to assess district climate and needs

Actual Actions/Services

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

Budgeted Expenditures

\$2200

Estimated Actual Expenditures

0

Action 7

Planned Actions/Services

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

Actual Actions/Services

The district has continued working on developing a district communication plan. In 2018-2019 the district did not hire a communications consultant.

Budgeted Expenditures

\$8800

Estimated Actual Expenditures

0

Analysis

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

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

Based on mostly "informal" input from the district, staff, parents and community there is feeling that our two-way communication plan has been working and that there is much more transparency. in addition, our communities' use of SchoolWise parent portal has stayed consistent.

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

Although our LCAP TownHall meetings did not meet our goal, we did increase the number of stakeholder participan ts.
Facebook continues to be effective according to parents and staff and we are told it is their preferred method of communication in the district.
We have had positive feed back from parents who have received translated communications.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #3 - a difference of +\$207.68 due to the school secretaries working on this instead of one district office employee.
Action #5 - a difference of -\$88.34 due to due to utilizing a lesser paid employee for this work than what was budgeted.
Action #6 - a difference of -\$2200 due to not utilizing a purchased survey.
Action #7 - a difference of -\$8800 due to not paying for an outside communications consultant.

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

There are no changes.

Goal 2

All students will have a safe, clean learning environment

State and/or Local Priorities addressed by this goal:

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

Local Priorities: N/A

Annual Measurable Outcomes

Expected

Expected: Suspension rates will decrease an additional .05

Expulsion Data asReported in Schoolwise
Expected: Maintain 0% or decrease by .05

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

120 (k-2nd)

Actual

Suspension rates decreased by 2.3% districtwide for 2017-2018.

Expulsion rates did not maintain or decrease by .05% districtwide for 2017-2018.

Attendance rates did not increase 1% districtwide.

N/A Due to faulty rollover from CDE

Expected

Facilities in Good Repair as Documented in the FIT.
Expected: All areas will receive a rating of Good.

Expected: Increase additional 5%

Chronic Absenteeism as Reported in SchoolWise.
Expected: Decrease by additional 1

XX% of students will master dance skills and concepts as demonstrated by end of year cumulative benchmark

Maintain "The Den" after school program

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

We currently offer all courses required for admittance to UC or CSU systems as evidenced by high school master schedule .
Expected: Maintain class offerings

Actual

All school sites received a rating of fare or better except for Osprey Learning Center.

N/A due to faulty rollover from CDE.

Chronic Absenteeism increased by 2.1% Districtwide.

N/A due to faulty rollover from CDE

N/A due to faulty CDE rollover.

The graduation rate for 2017-18 was 95.7%

Class offerings maintained.

Expected

Enrollment in AP classes as evidenced in SchoolWise and participate in the AP exam.
Expected: 20 students enrolled

Results on president fitness test.
Expected: Increase 7th grade results by additional 5%

Less than 10 per year

Actual

16 AP English
16 AP History

We did not increase by 5%.

N/A due to faulty roll-over from CDE.

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

Provide adequate maintenance/custodial staffing levels.

All of our maintenance and custodial staff positions are filled.

\$434,044

\$485,666.31

Source
LCFF

Budget Reference
Maintenance and custodial salaries and benefits
01-0000-1193-8210, 01-8100-0-1193-8110

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

We have ongoing PD for our custodians.

\$256

\$233.49

Source
LCFF

Budget Reference
1 hour of each Maintenance and custodial Employee's salary and benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$98,612

\$96,738.39

Source
Supplemental Concentration

Budget Reference
0001 Counseling Salaries & Benefits

Action 4

Planned Actions/Services

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

Actual Actions/Services

The district continues to implement PBIS and Restorative Practices to create positive school climates. In addition we are using the 50K in MTSS grant to train administrative and instructional staff for Restorative Justice.

Budgeted Expenditures

A: \$4,679

Estimated Actual Expenditures

\$27,435.14

Source
0000 (sup/conc)

Budget Reference
mgmt 4030 (sup/conc)

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$69,026

\$61,792.90

Source
supplemental concentration

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

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district hired a full-time Vice Principal for the 2018-2019 school year.

\$99,317

\$90,398.96

Source
LCFF

Budget Reference
Salary and Benefits

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

\$64,762

\$68,924.46

Source
Supplemental Concentration

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

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Enhance school meal program.

The NSLP has shown considerable increase.

\$85,000

\$85,000

Source
LCFF

Budget Reference
Contribution to Cafeteria

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

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

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

A: \$56,524.20
B: \$352,374.23

Source
0000,8100

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

Action 10

Planned Actions/Services

Maintain Internet infrastructure and security measures.

Actual Actions/Services

The district adequately maintains internet infrastructure and security measures.

Budgeted Expenditures

\$2,189

Estimated Actual Expenditures

\$2227

Source
0000, 1100

Budget Reference
object 4310, 4341, 4445

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district provided devices and software for all students to support classroom learning.

\$15,000

\$24,372.39

Source
0000, 6500

Budget Reference
4310

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide safe and reliable transportation to and from school

The district provides safe and reliable transportation to and from school.

A: \$641,073
B: \$133,222
C: \$127,410
D: \$100
E: \$51,878

A: \$719,345.52
B: \$101,134.04
C: \$72,405.23
D: \$0
E: \$51,705

Source
LCFF and Local Revenue

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

Action 13

Planned Actions/Services

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

Actual Actions/Services

The district is researching alternate sites.

Budgeted Expenditures

no cost

Estimated Actual Expenditures

0.00

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

Analysis

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

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

The District has completed new construction and modernization at various schools.

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

We believe the major new and modernization projects have led to a great majority of students having a safe, clean learning environment. We will continue work towards the goal of "all" students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #1 has a material increase of \$51,622 due to the increase in staffing hours and an employee being hired at a salary higher than what was budgeted.

Action # 4 has a material increase of \$22,756.14 due to new MTSS grant funds with a pass through of \$25000 to HCOE.

Action #11 has material increase of \$9,372.39 due to a new grant that helped purchase some new chrome books for CTE.

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

There was a change to source for Action 8, it is now supplemental Concentration instead of LCFF.

Goal 3

Support academic achievement for all students

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Update textbooks to be aligned with the New State Standards. Implement a seat-based AP course in U.S. History.

Annual Measurable Outcomes

Expected

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

94% pass rate.

Expected: There will be no misassignment of teachers.

5,354 Facebook Followers

Actual

N/A due to faulty roll-over from CDE.

No district misassignments of teachers.

N/A due to faulty roll-over from CDE.

Expected

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

Expected: Preponderance of expected outcomes will be attained.

Parent participation in parent organizations
Expected: Increase by 5%

100%

20 points below level 3

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

We currently offer all courses required for admittance to UC or CSU Systems as evidenced by high school mater schedule.
Expected: Maintain class offerings

Actual

In 2018-2019 the district did not meet the expected 95%.

N/A due to faulty roll-over from CDE.

Met goal of 5% increase.

N/A due to faulty roll-over by CDE.

N/A due to faulty roll-over by CDE.

2017-2018 graduation rate was 95.7%.

Courses maintained.

Expected

Actual

Students enrolled in AP classes. Expected: 20 students enrolled	16 in AP English 16 in AP History
95%	N/A due to faulty roll-over by CDE.
60%	N/A due to faulty roll-over by CDE.
ELA 15 points above level 3 Math 5 points above level 3	N/A due to faulty roll-over by CDE.
100% of certificated staff being offered on-going, sustained professional development opportunities 15% of certificated staff participating in professional development 15% of Classified staff will be offered professional development	N/A due to faulty roll-over by CDE.

Actions/Services

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

Action 1

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

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

All Actions and services were meant; administration staffing was increased by 1 FTE.

A: \$3,502,995
 B: \$59,853
 C: \$272,127

A: \$3,611,924.48
 B: \$92,555.17
 C: \$323,134.26

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

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

Action 2

Planned Actions/Services

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

Actual Actions/Services

We have maintained a full time Spanish Teacher.

Budgeted Expenditures

\$67,299

Estimated Actual Expenditures

\$56,262.30

Source
 Supplemental Concentration

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

Action 3

Planned Actions/Services

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

Actual Actions/Services

Online classes offered; AP English
Seat based classes offered: AP English, AP History T

Budgeted Expenditures

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

Estimated Actual Expenditures

A: \$21,295.79
B: \$0

Source
0000

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

Action 4

Planned Actions/Services

Professional Development specifically for staff working with EL students

Actual Actions/Services

The district provided professional development specifically for staff working with EL students.

Budgeted Expenditures

1347

Estimated Actual Expenditures

\$515

Source
Supplemental Concentration

Budget Reference
Travel and Conference

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District offered continued professional development.

\$3,505

\$1,415.75

Source
LCFF

Budget Reference
Travel and Conference

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain the level of aides in classrooms to assist certificated staff

All positions were maintained.

\$196,872

\$171,677

Source
LCFF

Budget Reference
Salaries and benefits

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

All positions were maintained.

\$92,723

\$98,882

Source
Supplemental Concentration

Budget Reference
Salaries and Benefits

Action 8

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

District continues to update textbooks.

\$67,474

\$2327.86

Source
0000, 0212, 6300

Budget Reference
Object 4110

Action 9

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain the SARB monthly meetings Board review of attendance monthly

Monthly SARB meeting held.

\$8,327

\$7,113

Source
Supplemental Concentration

Budget Reference
50 hr Supt.salary + benefits, 200 hr Superintendent Secretary salary + benefits (sup/conc)

Action 10

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

BSC class not offered 2018-2019.

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

0

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Behavior Support Aides were provided based on student need.

\$150,202

\$163,473.11

Source
6500

Budget Reference
salaries and benefits

Action 12

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

The district IT position has been continued.

\$81,600

\$85,008.66

Source
Supplemental Concentration

Budget Reference
Salaries and Benefits

Action 13

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

This was completed in May 2018.

\$4,878

\$4,878

Source
 Supplemental Concentration

Budget Reference
 Part of administrative salary and benefits

Action 14

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

All positions maintained.

\$25,075

\$27,290.44

Source
 Supplemental Concentration

Budget Reference
 Salaries and benefits

Action 15

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide special education and speech and language services

Based on student's IEP's the District provided special education, speech and language services.

\$967,620

\$947,951

Source
LCFF Contribution

Source Source
Budget Reference
\$663,809 Spec.Ed.(6500)
Salaries, benefits
\$3,382 6500 Supplies (4XXX)
\$127,709 6500 Services (5XXX)
\$153,051 6500 Other Tuition
(7XXX)

Action 16

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Provide GATE services, grades 4th and up

The district provided GATE services 4th grade and up.

\$1028

\$85.96

Source
LCFF

Budget Reference
5210

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

Analysis

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

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

The goal was implemented.

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

The overall effectiveness of the actions/services implemented in our effort to support academic achievement for all students has been productive. Although we have areas of struggle, universally we are implementing actions/services that do assist all students in their academic growth.

A. Students taught by highly qualified certificated teachers

Although we struggle with finding and retaining highly qualified teachers, we work diligently in our recruitment efforts.

B. Provide BTSA support as needed.

All new teachers are provided with mentors through our BTSA program. Through face to face meetings with teachers and BTSA mentors as well as in classroom observations, we have found this program to be highly effective thus translating to academic achievement for all students.

C. Employ administrative staffing sufficient to support the school programs.

Again, this is a struggle for our district because of its rural location. However, we are employing sufficient administrative staffing to support school programs.

D. Provide schools with necessary materials, supplies, and services

Necessary materials, supplies and services are provided for all staff and students. We also work with off site organizations such as the Family Resource Center as well as mental health services to ensure needs of students are being met.

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

This has been a challenge. For example, our high school was without a full-time Spanish teacher for part of the year negatively impacting student growth. We will be working next year on recommendations for our EL program to better serve our EL student population.

F. Maintain the level of aides in classrooms to assist certificated staff

Again, finding and retaining classroom aides is a struggle. The aides currently working throughout our district are providing significant support for all students. We are in the process of hiring more aides. However, this is, again, difficult; we usually have one or two job openings at any given time.

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

This year our district undertook evaluations of textbooks. For example, at the high school level through our WASC accreditation process we evaluated textbooks for alignment to state standards. Recommendations were made regarding Social Studies texts.

H. Maintain the SARB monthly meetings Board review of attendance monthly

The SARB board has significantly assisted our district in ensuring students attend school. We are continuing monthly SARB meetings.

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

Aides are hired as needs arise

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

Our district employs an IT individual who assists in providing all our students with quality technology and access to it. For example, the high school purchased 60 new chrome-books for student use. Computer labs are also provided throughout schools in our district for all students.

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

This was completed in May of 2018. This critical data allows our schools to more efficiently address the academic needs of our EL population.

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

School libraries, with the exception at South Fork High School and Miranda Junior High, are maintained and accessible to students, staff and families. Southfork and Miranda Junior high do not have a functioning

library. However, we will be working over the next year to ensure students at the junior and high school level have access to a library.

M. Provide special education and speech and language services
Services are provided based on student need through IEP.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action #4 - Deficit due to less staff taking the offered trainings

Action #5 - Deficit due to new training not being held this year

Action #8 - There was a decrease due to no new curriculum purchased this year.

Action #10 - There was a material decrease due to the fact that there wasn't a Behavioral Support Class this year.

Action # 16 - There was a material decrease due to not participating in the Gate academy.

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

There are additions for this goal. Action 19, which is support for the FRPM program paid for by supplemental/ concentration. Action 20, which is to support students with access to music lessons and instruments which is paid for by supplemental/ concentration.

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?

We met with parents, staff and community members. Public meetings were held on January 23rd at SFHS, January 24th @ Redway Elementary, January 25th @ Whitethorn Elementary and January 22nd @ Casterlin Elementary. Our LCAP town-hall meetings were advertised on our facebook page, website and on school sites. Besides parents, we also encouraged our bargaining units CTA and CSEA to participate.

Impact on LCAP and Annual Update

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

By meeting with and listening to all stakeholders including staff, parents, students and community members, we, as a group, were able to determine if LCAP monies are targeting the most impactful areas.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

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

Identified Need:

Poor attendance at LCAP Town Hall Meetings

Expected Annual Measureable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Metric: Participation of parents, including parents of students with disabilities, in

Actual: During the 2015-16 LCAP Town Hall Meetings, a total of 11 parents and staff attended the three

Expected: The number of parents attending LCAP and other decision making committee meetings will

Expected: The number of parents attending LCAP and other decision making committee meetings will

Expected: The number of parents attending LCAP and other decision making committee meetings will

Metrics/Indicators

LCAP planning meetings. '15-'16 Redway Townhall meeting had 1 parent in attendance. Casterlin Townhall had 3 parents in attendance. Miranda Townhall had 0 parents in attendance. Parent Advisory Committee has 4 parents serving on the committee.

Expected: The number of parents attending LCAP and other decision making committee meetings will increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway

Baseline

different meetings. During the 2016-17 LCAP Town Hall meetings, a total of 21 parents and staff attended the three different meetings. Parent Advisory Committee had 2 parents serving on the committee.

2017-18

increase until there are 10 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.

2018-19

increase until there are 15 parents at the Casterlin Meeting, 20 parents at the Redway Meeting and 25 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.

2019-20

increase until there are 20 parents at the Casterlin Meeting, 30 parents at the Redway Meeting and 30 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Meeting and 20 parents at the Miranda Meeting. Parents of SWD will be included in attendance counts and will increase in numbers by the same percent as others.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Metric: Back to School Night Attendance

Expected: Set Baseline for all parents participation

Metric 2: Back to School Night Attendance

Expected: Set Baseline for all parents participation

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

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

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

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

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #3

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

Unchanged

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$73	\$188	399.13
Source	LCFF	LCFF	LCFF
Budget Reference	3 hr of Supt Secretary including Benefits	6hrs of Superintendent Secretary salary and benefits	3 hours of school site secretaries salaries and benefites

Action #4

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

Students to be Served

All Students

Location(s)

Specific Schools, MJH & SFHS

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Translate district and site communications home in Spanish

Translate district and site communications home in Spanish

Translate district and site communications home in Spanish

Budgeted Expenditures

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

Action #6

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Conduct annual staff survey to assess district climate and needs

Conduct annual staff survey to assess district climate and needs

Conduct annual staff survey to assess district climate and needs

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$2200

\$2200

0

Source

LCFF

LCFF

LCFF

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

Action #7

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

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

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8800	\$8800	0
Source	LCFF	LCFF	LCFF
Budget Reference	Administration Contracted Service	Administration Contracted Service	Administration Contracted service

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

Unchanged

Goal 2

All students will have a safe, clean learning environment.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: N/A

Identified Need:

The rate of suspension, although decreasing, continues to be a need especially in the special education population. Chronic absenteeism is also another need.

Expected Annual Measureable Outcomes

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

Metric: Suspension data as reported in SchoolWise

Expected: Suspension rates will decrease an additional .05

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

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

Casterlin's suspension rate remained at 0.0

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

Redway's suspension rate decreased from 0.06 to 0.007

South Fork's suspension rate increased from 0.12 to 0.14

Whitethorn's suspension rate decreased from 0.14 to 0.05

Osprey LC's suspension rate was 0.14

Expected: Suspension rates will decrease an additional .05

Expected: Suspension rates will decrease an additional .05

Expected: Suspension rates will decrease an additional .05

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

Metric: Expulsion
Data as Reported in
SchoolWise

Expected: Maintain
0% or decrease by
.05

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

Expected: Maintain 0% or
decrease by .05

Expected: Maintain 0% or
decrease by .05

Expected: Maintain 0% or
decrease by .05

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Metric: Attendance Rates as Reported in Schoolwise

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

Actual: The District's ADA decreased from 91.57% to 90.97%
 Agnes J. Johnson's ADA decreased from 91.45% to 91.44%
 Casterlin's ADA increased from 90.84% to 91.79%
 Miranda Jr. High's ADA increased from 90.99% to 93.84%
 Redway's ADA decreased from 92.49% to 90.97%
 South Fork's ADA increased from 89.76% to 90.97%
 Whitethorn's ADA decreased from 92.06% to 88.16%
 Osprey LC's ADA was 89.59%

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

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

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

Dual Immersion Enrollment

Not applicable due to CDE faulty rollover.

80 (k,1st)

120 (k-2nd)

Not applicable due to CDE faulty rollover.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

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

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

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

Expected: All areas will receive a rating of Good.

Expected: All areas will receive a rating of Good.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Metric: Parent Participation in Parent Organizations

Expected: Increase additional 5%

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

Expected: Increase additional 5%

Expected: Increase additional 5%

Expected: Increase additional 5%

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Metric: Chronic Absenteeism as Reported SchoolWise

Expected: Decrease by additional 1%

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

Expected: Decrease by additional 1%

Expected: Decrease by additional 1%

Calls will be made to every parent of an absent child. We will then follow with truancy letters and referrals to SARB.

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Mastery of Dance Skills and Concepts as Demonstrated by End of Year Cumulative Benchmark

XX% of students mastered dance skills and concepts as demonstrated by end of year cumulative benchmark

N/A

XX% of students will master dance skills and concepts as demonstrated by end of year cumulative benchmark

Not Applicable due to faulty CDE rollover

1.15 – ASES application

“The Den” after school program is currently operating daily

Maintain “The Den” after school program

Maintain “The Den” after school program

Not applicable due to CDE faulty rollover.

Metric: High School Graduation Rates as Documented in SchoolWise

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

South Fork Graduation Rate 2015-2016 - 88.9%

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

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

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

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

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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

Expected: Maintain class offerings

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

Expected: Maintain class offerings

Expected: Maintain class offerings

Expected: Maintain class offerings

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

Expected: 8 students enrolled

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

Expected: 18 students enrolled

Expected: 20 students enrolled

Expected: 25 students enrolled

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

Metric: Results on President Fitness Test

Expected: Increase 7th grade results by additional 5%

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

Expected: Increase 7th grade results by additional 5%

Expected: Increase 7th grade results by additional 5%

Expected: Increase 7th grade results by additional 5%

Expulsion Rates

Less than 10 per year

Less than 10 per year

Less than 10 per year

Less than 10 per year

Planned Actions/Services

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

Action #1

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Modified

2017-18 Actions/Services

Provide adequate maintenance/custodial staffing levels.

2018-19 Actions/Services

Provide adequate maintenance/custodial staffing levels.

2019-20 Actions/Services

Provide adequate maintenance/custodial staffing levels.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$417,102	\$434,044	\$457,730
Source	0000, 8100	0000, 8100	0000, 8150
Budget Reference	Custodial Salaries and benefits	Custodial Salaries and benefits	Custodial Salaries and benefits and contracted services in maintenance (8100)

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

Specific Schools, MJH & SFHS

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$94,580	\$98,612	95730.12
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries & Benefits	Salaries & Benefits	Salaries & Benefits

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A: \$4,279 B: \$2,432	A: \$4,679	A: \$3,597
Source	0000 (sup/conc)	0000 (sup/conc)	0000 (sup/conc)
Budget Reference	mgmt 4030 (sup/conc) A: 4XXX-Materials and supplies B: 5XXX- travel and conferences.	mgmt 4030 (sup/conc) A: 4XXX-Materials and supplies	mgmt 4030 (sup/conc) A: 4XXX-Materials and supplies

Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Schoolwide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$67,333

\$69,026

\$86,914

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

Action #6

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

Students to be Served

Location(s)

All Students

Specific Schools, MJH & SFHS

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$98,820	\$99,317	\$90,556
Source	LCFF	LCFF	LCFF
Budget Reference	Salary and Benefits	Salary and Benefits	Salary and Benefits

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Foster Youth, Low Income

Schoolwide

Specific Schools, MJH

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Amount	\$63,065	\$64,762	\$65,194
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salary and Benefits	Salary and Benefits	Salary and Benefits

Action #8

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Enhance school meal program.

Enhance school meal program.

Enhance school meal program to better support students with healthy meals that they might not otherwise have access to at home.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$105,000	\$85,000	\$75,000
Source	LCFF	LCFF	Supplemental concentration
Budget Reference	Contribution to Cafeteria	Contribution to Cafeteria	Contribution to Cafeteria

Action #9

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	A:\$56,907 B:\$323,561	A:\$61,658 B:\$328,367	A: 75,529 B:405,938
Source	0000,8100	0000,8100	0000,8150
Budget Reference	A: custodial and maintenance supplies (4xxx), B: Services, and other operating expenses (5xxx)	A: custodial and maintenance supplies (4xxx), B: Services, and other operating expenses (5xxx)	A: custodial and maintenance supplies (4xxx), B: Services, and other operating expenses (5xxx)

Action #10

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

New

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

Modified

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

Unchanged

2017-18 Actions/Services

Maintain Internet infrastructure and security measures.

2018-19 Actions/Services

Maintain Internet infrastructure and security measures.

2019-20 Actions/Services

Maintain Internet infrastructure and security measures.

Budgeted Expenditures

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

Action #11

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

\$15,000

\$15,000

\$15,000

Source	0000, 6500	0000, 6500	0000, 6500
Budget Reference	Supplies (4xxx)	Supplies (4xxx)	Supplies (4xxx)

Action #12

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide safe and reliable transportation to and from school

Provide safe and reliable transportation to and from school

Provide safe and reliable transportation to and from school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A: \$626,638 B: \$184,817 C: \$89,398 D: \$33,065 E: \$51,878	A: \$641,073 B: \$133,222 C: \$127,410 D: \$100 E: \$51,878	A: \$691,464 B: \$126,715 C: \$83,626 D: \$0 E: \$51,878
Source	LCFF and Local Revenue	LCFF and Local Revenue	LCFF and Local Revenue
Budget Reference	a) Salaries & Benefits b) Materials & Supplies c) Other Operating Expenditures d) Equipment Replacement e) Indirect Costs	a) Salaries & Benefits b) Materials & Supplies c) Other Operating Expenditures d) Equipment Replacement e) Indirect Costs	a) Salaries & Benefits b) Materials & Supplies c) Other Operating Expenditures d) Equipment Replacement e) Indirect Costs

Action #13

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

Students to be Served

All Students

Location(s)

Specific Schools, Osprey Learning Center/Osprey Continuation

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount	no cost	no cost	no cost
Source	n/a	n/a	n/a
Budget Reference	n/a	n/a	n/a

Action #14

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

Students to be Served

Location(s)

All Students

Specific Schools, Osprey Learning Center

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	Osprey Learning Center will be moved to another site on an existing campus with a fair or good rating on the FIT.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	No Cost
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

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

Unchanged

Goal 3

Support academic achievement for all students

State and/or Local Priorities addressed by this goal:

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

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

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

Identified Need:

We currently offer all courses required for admittance to UC or CSU system as evidenced by high school master schedule Enrollment in Advanced Placement Distance Learning Classes as evidenced in Schoolwise

Expected Annual Measureable Outcomes

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

<p># Students enrolled in appropriate courses.</p> <p>Pass rate of students in these courses.</p>	<p>100% of student bodies at Tioga and Don Pedro High Schools enrolled in college preparatory and/or career prep courses. All students exposed to Get Focused/Stay Focused program.</p> <p>90% pass rate</p>	<p>100% of student bodies at Tioga and Don Pedro High Schools enrolled in college preparatory and/or career prep courses. . All students exposed to Get Focused/Stay Focused program.</p> <p>92% pass rate.</p>	<p>100% of student bodies at Tioga and Don Pedro High Schools enrolled in college preparatory and/or career prep courses. . All students exposed to Get Focused/Stay Focused program.</p> <p>94% pass rate.</p>	<p>Not Applicable due to CDE rollover error.</p>
<p>Metric: Rate of Teacher MisAssignment</p> <p>Expected: There will be no misassignment of teachers.</p>	<p>Actual: The District employed two interns in 2016-2017.</p>	<p>Expected: There will be no misassignment of teachers.</p>	<p>Expected: There will be no misassignment of teachers.</p>	<p>Expected: There will be no misassignment of teachers.</p>
<p>Constant Contact Email Subscribers/Facebook Followers</p>	<p>Not Applicable due to CDE rollover error.</p>	<p>5,099 Facebook Followers</p>	<p>5,354 Facebook Followers</p>	<p>Not Applicable due to CDE rollover error.</p>

Metric: Implementation of CCSS

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

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

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

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

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

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

Expected: Preponderance of expected outcomes will be attained.

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

Expected: Preponderance of expected outcomes will be attained.

Expected: Preponderance of expected outcomes will be attained.

Expected: Preponderance of expected outcomes will be attained.

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

Metric: High School Dropout Rates as Documented in SchoolWise

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

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

South Fork Graduation Rate 2015-2016 - 88.9%

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

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

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

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

Expected: Maintain class offerings

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

Expected: Maintain class offerings

Expected: Maintain class offerings

Expected: Maintain class offerings

<p>Metric: Enrollment in Advanced Placement Classes as Evidenced in SchoolWise</p> <p>Expected: 8 students enrolled</p>	<p>Actual: 16 students enrolled in seat-based AP US History Class</p>	<p>Expected: 18 students enrolled</p>	<p>Expected: 20 students enrolled</p>	<p>Expected: 25 students enrolled</p>
<p>availability of supplemental materials to differentiate instruction [L]</p>	<p>85%</p>	<p>90%</p>	<p>95%</p>	<p>95%</p>
<p>60% of our lowest quartile students that participate in remediation efforts will achieve their tiered growth targets on NWEA MAP.</p>	<p>Not applicable due to CDE faulty rollover.</p>	<p>N/A</p>	<p>60%</p>	<p>Not applicable due to CDE faulty rollover.</p>

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

Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	A: \$3,830,643 B: \$28,521 C: \$98,919	A: \$3,502,995 B: \$59,853 C: \$272,127	A: \$3,681,786 B: \$59,853 C: \$244,435
Source	0000,0005,1100,1400,3010, 4035,7338	0000,0005,1100,1400,3010, 4035,7338	0000,0005,1100,1400,3010, 4035,7338
Budget Reference	A: Certificated Salaries & benefits B: Supplies - 4xxx C: Services - 5xxx	A: Certificated Salaries & benefits B: Supplies - 4xxx C: Services - 5xxx	A: Certificated Salaries & benefits B: Supplies - 4xxx C: Services - 5xxx

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Low Income

Schoolwide

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

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

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

Action #3

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

Students to be Served

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

Unchanged

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

Modified

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Professional Development specifically for staff working with EL students

Professional Development specifically for staff working with EL students

Professional Development specifically for staff working with EL students

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

1,347

1347

1347

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

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #6

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

Students to be Served

Location(s)

All Students

Specific Grade spans, TK-6

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Maintain the level of aides in classrooms to assist certificated staff

Maintain the level of aides in classrooms to assist certificated staff

Maintain the level of aides in classrooms to assist certificated staff

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$172,451	\$196,872	\$200,427
Source	LCFF	LCFF	LCFF
Budget Reference	Salaries and benefits	Salaries and Benefits	Salaries and Benefits

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

Specific Grade spans, TK - 6

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$85,934	\$92,723	\$117,893
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action #8

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

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

N/A

N/A

N/A

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

Unchanged

Modified

Modified

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

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

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

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

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

\$54,431

\$67,474

\$9036

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

Action #9

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

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

OR

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

Students to be Served	Scope of Services:	Location(s)
Low Income	LEA-Wide	All Schools

Actions/Services

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

2017-18 Actions/Services

Maintain the SARB monthly meetings Board review of attendance monthly

2018-19 Actions/Services

Maintain the SARB monthly meetings Board review of attendance monthly

2019-20 Actions/Services

Maintain the SARB monthly meetings Board review of attendance monthly

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,275	\$8,327	\$11667
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	50 hr Supt.salary + benefits, 150 hr salary + benefits supt. Secty (sup/conc)	50 hr Supt.salary + benefits, 200 hr salary + benefits supt. Secty (sup/conc)	50 hr Supt.salary + benefits, 260 hr salary + benefits supt. Secty (sup/conc)

Action #10

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Limited to Unduplicated Student Groups

Specific Schools, Miranda Jr. High

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

No longer providing the behavioral support class for Miranda Junior High.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

\$119,897

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

\$0

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

Action #11

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

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

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

Budgeted Expenditures

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

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$79,350	\$81,600	\$83,200
Source	Supplemental Concentration	Supplemental Concentration	Supplemental Concentration
Budget Reference	Salaries and Benefits	Salaries and Benefits	Salaries and Benefits

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

Low Income

Schoolwide

Specific Schools, Redway Elementary

Actions/Services

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

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

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

New

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

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

Action #15

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide special education and speech and language services

Provide special education and speech and language services

Provide special education and speech and language services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$936,179	\$967,620	\$1,075,411
Source	LCFF Contribution	LCFF Contribution	LCFF Contribution
Budget Reference	\$622,017 Spec.Ed.(6500) Salaries, benefits \$1335 - 6500 Supplies (4XXX) \$184,496 - 6500 Services (5XXX) \$128,331 - 6500 Other Tuition (7XXX)	General fund contribution less portion of action 10	\$690,328 Spec.Ed.(6500) Salaries, benefits (1XXX - 288,300 / 2XXX - 225,361 / 3XXX - 176,667 \$8088 - 6500 Supplies (4XXX) \$223,944 - 6500 Services (5XXX) \$153,051 - 6500 Other Tuition (7XXX)

Action #16

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

Students to be Served

Location(s)

Specific Student Groups, Gifted and Talented Education

Specific Grade spans, 4-12

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Unchanged

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide GATE services, grades 4th and up

Provide GATE services, grades 4th and up

Provide GATE services, grades 4th and up

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	\$1028	\$1028	1028
Source	LCFF	LCFF	LCFF
Budget Reference	Supplies	Supplies	Supplies and transportation

Action #17

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

Students to be Served

Location(s)

Specific Student Groups, Chronic Absentism

Specific Schools, Whitethorn Elementary

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
N/A	N/A	The LEA is considering using the services of a Temporary Independent Study Teacher and Temporary Truancy Officer depending upon the results of the root cause analysis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$43,111
Source	N/A	N/A	CSI Grant
Budget Reference	N/A	N/A	Resource 3182 Object 5800

Action #18

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

Students to be Served

Specific Student Groups, Low performing non-unduplicated

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

The LEA will partner with Humboldt County Office of Education to review test data and identify the next steps to be identified in the LCAP as actions and services to develop evidence-based strategies to increase scores in Mathematics

Budgeted Expenditures

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

Amount	N/A	N/A	\$55,329
Source	N/A	N/A	Low performing Student Block Grant
Budget Reference	N/A	N/A	Resource 7510 5***

Action #19

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

Limited to Unduplicated Student Groups

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Helping support socially economically disadvantaged students by quickly and correctly processing all student lunch applications and also the CALPADS Direct Certification data. Making sure all school sites have the most up to date information.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$29,765
Source	N/A	N/A	Supplemental & Concentration
Budget Reference	N/A	N/A	01 - 0000 .5 FTE of District purchasing department salary and benefits

Action #20

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Limited to Unduplicated Student Groups

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

N/A

Supporting unduplicated students through access to music and instruments which might not otherwise be available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	\$68,034
Source	N/A	N/A	Supplemental Concetration
Budget Reference	N/A	N/A	0000 Music teacher salary and benefits.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$560,661

Percentage to Increase or Improve Services

9.39%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$606,693

Percentage to Increase or Improve Services

9.76%

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

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

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

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

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

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

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

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

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

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

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

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

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

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$704,290

Percentage to Increase or Improve Services

10.58%

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).

SHUSD's increase for 2019-2020 is \$704,290 in Supplemental & Concentration grants money: The District has actually increased budgeted expenditures to \$739,721.

SHUSD is currently serving 55% unduplicated youth in the following ways:

1. PPS Counselor 1 FTE MJH/SFHS \$98,612. Oversee PBIS, which will decrease bullying on campus and create a more positive school climate resulting in fewer absences, decreased dropout rates, higher academic achievement. This position will also provide earlier detection for students needing academic intervention. Schoolwide G2-A3
2. Professional development - \$1,347 G3-A4
3. Spanish Teacher increase to 1FTE \$67,299. School-wide G3-A2
4. Office Attendance II Classified \$65,194. Monitor attendance, outreach to families, and prepare documentation for SARB. School-wide G2-A7
5. Technology Technician 1 FTE \$83,200. Provide adequate tech support primarily focused at the Low-Income and English Language Learner students with the goal of helping academic achievement. G3-A12
6. EL Aides 1FTE \$86,914 provide direct service to EL/RFEP population. District-wide G2-A5
7. Classified Aides for classrooms to help LI students \$117,893. District-wide G3-A7
8. Staff libraries for increased access. \$25,075. G3-A14
9. Implement PBIS and Restorative Practices. \$4,679 G2-A4
10. District EL Coordinator to collect CELDT results \$4,878 G3-A13
11. Maintain SARB monthly meetings to increase attendance. \$11,667 G3-A9
13. Translate documents home to spanish speaking familys \$164.00 G1A5
14. District FRPM Processor to insure all students access to programs in a timely and accurate process. \$29,765 G3A19
15. Music Access for students who might not otherwise have access to music lessons and instruments. \$68034.00 G3A20
16. Supporting the school lunch program to support to give healthy meals to students who might not get them elsewhere. \$75,000 G2A8

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

The District is demonstrating increased or improved services of 7.25% by offering four new sections of Opportunity classes (Goal 3400, Function

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

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

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

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

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

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

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