

**Introduction:**

**LEA:** Mattole Unified  
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**LCAP Year:** 2016-17

***Local Control and Accountability plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education*

*Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

### **State Priorities**

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

#### **A. Conditions of Learning:**

**Basic:** *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

**Implementation of State Standards:** *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

**Course access:** *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

**Expelled pupils (for county offices of education only):** *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

**Foster youth (for county offices of education only):** *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

#### **B. Pupil Outcomes:**

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

**C. Engagement:**

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

## Section 1: Stakeholder Engagement

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

### Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
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The LCAP was discussed and input was gathered at the following formal meetings with the following attendees:  
 9/10/15 - MUSD Board of Trustees (5 Board Members Present)

10/1/15 Mattole Elem. Site Council ;11/5/15; 1/7/16;2/4/16 Mattole Elem. Site Council (7-10 attendees: staff, students, parents, community members)

10/7/15; 11/4/15;12/2/15; 1/6/16; 3/2/16 Mattole Triple Junction H.S. Site Council (8-14 attendees: staff, students, parents, community members)

10/14/15; 11/18/15; 12/16/15; 1/20/16; 3/16/16 Honeydew Elem. Site Council (6-10 attendees: staff, students, parents, community members)

4/19/16 LCAP Stakeholder Engagement Forum, TJHS Petrolia ( 14 attendees - Staff, Parents, Students, Community Members)

5/12/16 MUSD Board of Trustees (4 Board Members Present)

In addition to the formal meetings listed above, there have been numerous informal discussions and conversations via face-to-face meetings, phone calls, e-mails, and texts with individuals and small groups that have occurred and continue to occur on a daily basis between stakeholders and administration throughout the school year. In addition to the formal meetings, ideas, feedback, comments, suggestions etc, gathered from these more individualized and informal meetings have also had a significant, direct impact on the planning, development, reviewing and support of our LCAP for 2016/2017 and years subsequent.

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

As a result of these numerous formal and informal meetings, it was decided that we would add AVID to our district middle school curriculum to meet the needs of all of our students, but particularly those from low socio-economic families who qualify for FRPM. We have been offering AVID to all of our high school students in the district for over 10 years with great success and will continue to do this for all high school students but with a particular emphasis for support of and success with our targeted students. We will continue to employ a school counselor (PPS at 0.4 FTE) for social-emotional counseling. 75% of our FRPM eligible students are currently meeting individually on a weekly basis with our counselor in 1:1 art and play therapy check-in sessions and 100% are participating in small group and full class 'Beat the Odds' drumming circles (wildly popular and amazingly successful!) and Second Step lessons. We will continue with our PBIS program which will be going into its 3rd year of implementation in 2016-17. A highly-qualified teacher whose assignment will include ELD instruction will continue to be employed. An instructional aide will continue to be employed to assist with K-8 reading and math intervention in which 3/5 of our FRPM and our EL students are currently placed.

<p><b>Annual Update:</b></p> <p>The Annual Update was reviewed and discussed and input was gathered at the following formal meetings, with the following attendees:</p> <p>2/4/16 Mattole Elem. Site Council (8 attendees)</p> <p>2/11/16 MUSD Board of Trustees (12 attendees)</p> <p>3/2/16 Mattole Triple Junction H.S. Site Council (12 attendees)</p> <p>3/16/16 Honeydew Elementary Site Council (7 attendees)</p> <p>4/19/16 LCAP Stakeholder Engagement Forum, TJHS Petrolia (14 attendees)</p>	<p><b>Annual Update:</b></p> <p>Discussion and review of our annual update for this current school year (2015/2016) has occurred this spring at several meetings with site council and board members, parents, students, community members and personnel (including the district credentialed teacher bargaining unit). The overwhelming consensus of our stakeholders is to continue with our LEA's previously established goals, actions, services, and expenditures with only a few modifications, additions and deletions overall.</p>
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## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with,

and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control

Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Actions/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?



- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

<b>GOAL:</b>	Improve student performance outcomes in the core academic areas.	Related State and/or Local Priorities: X 1 _2 _3 X 4 X 5 _6 X 7 X 8 Local: N/A
<b>Identified Need:</b>	<p><b>2013-2014 AP exam scores of 3 or higher: 0</b></p> <p><b>2014-2015 AP exam scores of 3 or higher: 2</b></p> <p><b>2013-2014 EAP:</b></p> <p>100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)</p> <p><b>2014-2015 EAP:</b></p> <p>100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)</p> <p><b>10th graders passing CAHSEE in 2014 – 2015:</b></p> <p>E/LA – 100%</p> <p>Math – 100%</p> <p><b>2014-2015 PSAT, SAT and ACT participation:</b></p> <p>SAT – 100% of all enrolled 11th graders</p> <p>ACT - 100% of all enrolled 11th graders</p> <p>PSAT – 100% of all enrolled 11th graders, 60% of 10th graders</p> <p><b>2015-2016 PSAT, SAT and ACT participation</b></p>	

SAT - 100% of all enrolled 12th graders

ACT - 100% of all enrolled 12th graders

PSAT - 100% of all enrolled 9th, 10th and 11th graders

**2014-2015 A-G requirements met:** 66.6% of seniors

**2015-2016 A-G requirements met:** 100% of seniors

**2014 - 2015 EL reclassification rate: 0%** The district had one EL student who was not reclassified.

**2015 - 2016 EL reclassification rate:** 100% The district's one EL student was reclassified.

**2014 - 2015 English proficiency rate for EL students:** The district had one EL student who was not proficient.

**2015 - 2016 English proficiency rate for EL students:** 100% The district's one EL student was proficient.

**2014 - 2015 FitnessGram pass rate:** 100% of 5th, 7th, and 9th grade students passed.

**2015 - 2016 FitnessGram pass rate:** 100% of 5th, 7th and 9th grade students passed.

**2014 - 2015 A baseline for CAASPP results was established.**

Honeydew Elementary: English/Language Arts: 0% Exceeded Standards, 36% Met Standards, 18% Nearly Met Standards, 45% Not Met Standards Math: 9% Exceeded Standards, 18% Met Standards, 45% Nearly Met Standards, 27% Not Met Standards

Mattole Elementary: English/Language Arts: 9% Exceeded Standards, 36% Met Standards, 32% Nearly Met Standards, 23% Not Met Standards Math: 14% Exceeded Standards, 32% Met Standards, 23% Nearly Met Standards, 32% Not Met Standards

Triple Junction High: English/Language Arts: 100% Exceeded Standards Math: 100% Exceeded Standards

**2015 -2016 Highly Qualified Teachers Rate:** 100% of teachers at all 3 district schools were highly qualified

**2015-2016 Sufficient supplies of Instructional Materials for all students in grades TK-12 in all schools in all subject areas: Yes**

**2015-2016 CCSS implemented for all TK-12 students in all subject areas in all district schools: Yes**

<b>Goal Applies to:</b>	<b>Schools:</b>	All
		Grades: All
	<b>Applicable Pupil Subgroups:</b>	All
<b>LCAP Year 1</b>		

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b><u>Metric</u></b></p> <p>Percentage of highly qualified and appropriately assigned teachers based on CA state requirements (all district schools)</p> <p>AP Exam rate (Triple Junction High School)</p> <p>EAP College Preparedness rates (Triple Junction High School)</p> <p>CAASPP results (all district schools)</p> <p>SAT, ACT and PSAT results (Triple Junction High School)</p> <p>A-G completion rates (Triple Junction High School)</p> <p>EL reclassification rate</p> <p>English proficiency rate for EL students</p> <p>Sufficient Instructional Materials for all TK-12 students in all subject areas in all district schools</p>		
	<p><b><u>Outcome</u></b></p> <p>Maintain percentage of highly qualified and appropriately assigned teachers based on CA state requirements at 100%</p> <p>Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School) at 100%</p> <p>Maintain college preparedness on EAP (Triple Junction High School) at 100%</p> <p>Increase in CAASPP scores by 2% (all district schools)</p> <p>Maintain participation rate of SAT, ACT and PSAT (Triple Junction High School) at 100%</p> <p>Maintain percentage of students meeting A-G requirements (Triple Junction High School) at 100%</p> <p>Maintain EL reclassification rate (all district schools)</p> <p>Maintain the share of ELs becoming English proficient (all district schools)</p> <p>Maintain sufficient Instructional Materials for all TK-12 students in all subject areas at all district schools</p>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>

Employ only highly qualified teachers in grades TK-12 at all three district schools (maintain 100% rate of district highly qualified teachers)	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$260,360 – Base – 1100 & 3000
Purchase CCSS aligned curriculum for grades TK-12	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$3,000 – Base – 4110
Employ two part-time instructional aides to lower the adult to student ratio	LEA WIDE Grades: All	_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$18,279 – Sup/Con – 2100 & 3000
Employ an instructional aide to assist with TK-12 district reading/mathematics intervention program.	LEA WIDE Grades: All	_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$2,860 - Sup/Con – 2100 & 3000

<p>Employ school counselor to provide individual, small group and whole class instruction</p>	<p>LEA WIDE Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$9,831 – Sup/Con – 1200 &amp; 3000</p>
<p>Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID and ELD</p>	<p>LEA WIDE Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$10,729 – Sup/Con – 1100 &amp; 3000</p>
<p><b>LCAP Year 2</b></p>			

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b><u>Metric</u></b></p> <p>Percentage of highly qualified and appropriately assigned teachers based on CA state requirements (all district schools)</p> <p>AP Exam participation rate (Triple Junction High School)</p> <p>EAP College Preparedness rate (Triple Junction High School)</p> <p>CAASPP results (all district schools)</p> <p>California High School Exit Exam (CAHSEE) scores (Triple Junction High School)</p> <p>PSAT and SAT results (Triple Junction High School)</p> <p>A-G completion rates (Triple Junction High School)</p> <p>EL reclassification rate</p> <p>English proficiency rate for EL students</p>		
	<p><b><u>Outcome</u></b></p> <p>Maintain percentage of highly qualified and appropriately assigned teachers based on CA state requirements at 100% (all district schools)</p> <p>Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)</p> <p>Maintain college preparedness on EAP (Triple Junction High School)</p> <p>Increase in CAASPP scores by 2% (all district schools)</p> <p>Maintain CAHSEE pass rate (Triple Junction High School)</p> <p>Maintain participation rate of SAT and PSAT (Triple Junction High School)</p> <p>Maintain the number of students completing A-G requirements (Triple Junction High School)</p> <p>Increase EL reclassification rate (all district schools)</p> <p>Increase the share of ELs becoming English proficient (all district schools)</p>		
<p><b>Actions/Services</b></p>	<p><b>Scope of Service</b></p>	<p><b>Pupils to be served within identified scope of service</b></p>	<p><b>Budgeted Expenditures</b></p>

Employ highly qualified teachers	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$271,477 – Base – 1100 & 3000
Purchase CCSS aligned curriculum for grades TK-12	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$3,000 – Base – 4110
Employ two part-time instructional aides to reduce the adult to student ratio	LEA WIDE Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$18,551 – Sup/Con – 2100 & 3000
Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID and ELD	LEA WIDE Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$11,387 – Sup/Con – 1100 & 3000



<p>Employ an instructional aide to assist with TK-12 district reading/mathematics intervention program.</p>	<p>LEA WIDE Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$2,927 - Sup/Con – 2100 &amp; 3000</p>
<p>Employ school counselor to provide individual, small group and whole class instruction</p>	<p>LEA WIDE Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$10,167 – Sup/Con – 1200 &amp; 3000</p>
<p><b>LCAP Year 3</b></p>			

<b>Expected Annual Measurable Outcomes:</b>	<p><b><u>Metric</u></b></p> <p>Percentage of highly qualified and appropriately assigned teachers based on CA state requirements (all district schools)</p> <p>AP Exam participation rate (Triple Junction High School)</p> <p>EAP College Preparedness rate (Triple Junction High School)</p> <p>CAASPP results (all district schools)</p> <p>PSAT and SAT results (Triple Junction High School)</p> <p>A-G completion rates (Triple Junction High School)</p> <p>EL reclassification rate</p> <p>English proficiency rate for EL students</p> <p><b><u>Outcome</u></b></p> <p>Maintain percentage of highly qualified and appropriately assigned teachers based on CA state requirements at 100% (all district schools)</p> <p>Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)</p> <p>Maintain college preparedness on EAP (Triple Junction High School)</p> <p>Increase in CAASPP scores by 2% (all district schools)</p> <p>Maintain participation rate of SAT and PSAT (Triple Junction High School)</p> <p>Maintain the number of students completing A-G requirements (Triple Junction High School)</p> <p>Maintain EL reclassification rate (all district schools)</p> <p>Maintain the share of ELs becoming English proficient (all district schools)</p>		
	<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>

Employ highly qualified teachers	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$282,594 – Base – 1100 & 3000
Purchase CCSS aligned curriculum for grades TK-12	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$3,000 – Base – 4110
Employ a highly-qualified multiple subjects elementary teacher whose duties include teaching middle school AVID and ELD	LEA WIDE Grades: All	_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$11,748 – Sup/Con – 1100 & 3000
Employ school counselor to provide individual, small group and whole class instruction	LEA WIDE Grades: All	_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White X Students with Disabilities _ Homeless _ Other	\$10,812 – Sup/Con – 1200 & 3000

<p>Employ an instructional aide to assist with TK-12 district reading/mathematics intervention program.</p>	<p>LEA WIDE Grades: All</p>	<p><input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$3,358 - Sup/Con – 2100 &amp; 3000</p>
<p>Employ two part-time instructional aides to reduce the adult to student ratio</p>	<p>LEA WIDE Grades: All</p>	<p><input type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>	<p>\$19,662 – Sup/Con – 2100 &amp; 3000</p>

<b>GOAL:</b>	Ensure that all Mattole Unified School District students have ready access and ample opportunity to learn in environments that reflect 21st century learning.	Related State and/or Local Priorities: X 1 X 2 _3 X 4 X 5 _6 X 7 _8 Local: N/A
<b>Identified Need:</b>	<p><b>2013-2014 AP exam scores of 3 or higher: 0</b></p> <p><b>2014-2015 AP exam scores of 3 or higher: 2</b></p> <p><b>2013-2014 EAP:</b> 100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)</p> <p><b>2014-2015 EAP:</b> 100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)</p> <p><b>10th graders passing CAHSEE in 2014 – 2015:</b> ELA – 100% Math – 100%</p> <p><b>2014-2015 PSAT, SAT and ACT participation:</b> SAT – 100% of all enrolled 11th graders ACT - 100% of all enrolled 11th graders PSAT – 100% of all enrolled 11th graders, 60% of 10th graders</p> <p><b>2015-2016 PSAT, SAT and ACT participation</b> SAT - 100% of all enrolled 12th graders ACT - 100% of all enrolled 12th graders PSAT - 100% of all enrolled 9th, 10th and 11th graders</p> <p><b>2014-2015 A-G requirements met: 66.6% of seniors</b></p> <p><b>2015-2016 A-G requirements met: 100% of seniors</b></p>	

	<p><b>2014 - 2015 EL reclassification rate: 0%</b> The district had one EL student who was not reclassified.</p> <p><b>2015 - 2016 EL reclassification rate: 100%</b> The district's one EL student was reclassified.</p> <p><b>2014 - 2015 English proficiency rate for EL students:</b> The district had one EL student who was not proficient.</p> <p><b>2015 - 2016 English proficiency rate for EL students:</b> 100% The district's one EL student was proficient.</p> <p><b>2014 - 2015 A baseline for CAASPP results was established.</b>                  Honeydew Elementary: English/Language Arts: 0% Exceeded Standards, 36% Met Standards, 18% Nearly Met Standards, 45% Not Met Standards                  Math: 9% Exceeded Standards, 18% Met Standards, 45% Nearly Met Standards, 27% Not Met Standards</p> <p>Mattole Elementary: English/Language Arts: 9% Exceeded Standards, 36% Met Standards, 32% Nearly Met Standards, 23% Not Met Standards                  Math: 14% Exceeded Standards, 32% Met Standards, 23% Nearly Met Standards, 32% Not Met Standards</p> <p>Triple Junction High: English/Language Arts: 100% Exceeded Standards                  Math: 100% Exceeded Standards</p>	
<b>Goal Applies to:</b>	<b>Schools:</b>	All
		Grades: All
	<b>Applicable Pupil Subgroups:</b>	All
<b>LCAP Year 1</b>		
<b>Expected Annual Measurable Outcomes:</b>	<p><b>Metric</b></p> <p>AP Exam rate (Triple Junction High School)</p> <p>EAP College Preparedness rates (Triple Junction High School)</p> <p>CAASPP results (all district schools)</p> <p>SAT, ACT and PSAT results (Triple Junction High School)</p> <p>A-G completion rates (Triple Junction High School)</p> <p>Student access and enrollment in all required areas of study (all district schools)</p> <p>Rate of teacher misassignment (all district schools)</p>	

Rate of students with access to standards-aligned instructional materials (all district schools)

Rate of students using CCSS math curriculum, including EL (all district schools)

Rate of students using CCSS ELA/ELD curriculum (all district schools)

Facilities Inspection Tool (all district schools)

**Outcome**

Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)

Maintain college preparedness on EAP (Triple Junction High School)

Increase in CAASPP scores by 2% (all district schools)

Maintain participation rate of SAT, ACT and PSAT participation (Triple Junction High School)

Maintain number of students completing A-G requirements (Triple Junction High School)

Maintain student access and enrollment in all required areas of study for all students including low income, foster youth, English learners and student with disabilities (all district schools)

Maintain rate of 100% for students with access to standards-aligned instructional materials (all district schools)

Maintain rate of 100% for students using CCSS math curriculum (all district schools)

Increase rate of students using CCSS E/LA curriculum to 100% as curriculum becomes available (all district schools)

Maintain Good or Excellent rating on the FIT (all district schools)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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<p>Integrate technology into instructional programs in all classrooms and in all subjects for all students in TK-12. This will include a new TK-12 coding/robotics program introduced in 2016/2017 school year which will use B-bots in grades K-2, Dash/Dot robots in grades 3-8 and Finch robots in high school (AP Computer Science). Students will continue to utilize their Fire tablets in the 1:1 tablet program. Laptops, chromebooks and other hardware will be purchased as necessary. Software and apps/ebooks will be purchased as necessary.</p>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$8,000 – Base, Lottery - 4445</p>
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**LCAP Year 2**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><u>Metric</u></p> <p>AP Exam rates (Triple Junction High School)</p> <p>EAP College Preparedness rates (Triple Junction High School)</p> <p>CAASPP results (all district schools)</p> <p>CAHSEE scores</p> <p>SAT and PSAT results (Triple Junction High School)</p> <p>A-G completion rates (Triple Junction High School)</p> <p>Student access and enrollment in all required areas of study (all district schools)</p> <p>Rate of teacher misassignment (all district schools)</p> <p>Rate of students with access to standards-aligned instructional materials (all district schools)</p> <p>Rate of students using CCSS math curriculum, including EL (all district schools)</p> <p>Rate of students using CCSS English/Language Arts curriculum, including EL (all district schools)</p> <p>Rate of students using Next Generation Science Standards aligned curriculum, including EL (all district schools)</p> <p>Facilities Inspection Tool (all district schools)</p>
	<p><u>Outcome</u></p>



	Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)		
	Maintain college preparedness on EAP (Triple Junction High School)		
	Increase in CAASPP scores by 2% (all district schools)		
	Maintain CAHSEE pass rate (Triple Junction High School)		
	Maintain participation rate of SAT and PSAT participation (Triple Junction High School)		
	Maintain number of students completing A-G requirements (Triple Junction High School)		
	Maintain student access and enrollment in all required areas of study for all students including low income, foster youth, English learners and student with disabilities (all district schools)		
	Maintain the number of teachers who are misassigned (all district schools)		
	Maintain rate of 100% for students with access to standards-aligned instructional materials (all district schools)		
	Maintain rate of 100% for students using CCSS math curriculum (all district schools)		
	Maintain rate of 100% for students using CCSS E/LA curriculum (all district schools)		
	Increase rate of students using curriculum aligned with NGSS to 100% (all district schools)		
	Maintain Good or Excellent rating on the FIT (all district schools)		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Integrate technology into instructional programs in all classrooms and in all subjects for all students in TK-12. This will include a new TK-12 coding/robotics program introduced in 2016/2017 school year which will use B-bots in grades K-2, Dash/Dot robots in grades 3-8 and Finch robots in high school (AP Computer Science). Students will continue to utilize their Fire tablets in the 1:1 tablet program. Laptops, chromebooks and other hardware will be purchased as necessary. Software and apps/ebooks will be purchased as necessary.	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$4,000 – Base, Lottery - 4445
<b>LCAP Year 3</b>			

<b>Expected Annual Measurable Outcomes:</b>	<b><u>Metric</u></b>		
	AP Exam participation rate (Triple Junction High School)		
	EAP College Preparedness rate (Triple Junction High School)		
	CAASPP results (all district schools)		
	PSAT and SAT results (Triple Junction High School)		
	Academic Performance Index (API) (all district schools)		
	A-G completion rates (Triple Junction High School)		
	EL reclassification rate		
	English proficiency rate for EL students		
	<b><u>Outcome</u></b>		
	Maintain rate of students scoring 3 or higher on an AP Exam (Triple Junction High School)		
	Maintain college preparedness on EAP (Triple Junction High School)		
	Increase in CAASPP scores by 2% (all district schools)		
	Maintain participation rate of SAT and PSAT (Triple Junction High School)		
Increase in API score by 2% (all district schools)			
Maintain the number of students completing A-G requirements (Triple Junction High School)			
Increase EL reclassification rate (all district schools)			
Increase the share of ELs becoming English proficient (all district schools)			
<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>

<p>Integrate technology into instructional programs in all classrooms and in all subjects for all students in TK-12. This will include a new TK-12 coding/robotics program introduced in 2016/2017 school year which will use B-bots in grades K-2, Dash/Dot robots in grades 3-8 and Finch robots in high school (AP Computer Science). Students will continue to utilize their Fire tablets in the 1:1 tablet program. Laptops, chromebooks and other hardware will be purchased as necessary. Software and apps/ebooks will be purchased as necessary.</p>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$4,000 – Base, Lottery - 4445</p>
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<b>GOAL:</b>	Improve school climate to promote and cultivate a positive, safe environment to support student engagement.	Related State and/or Local Priorities: _1 _2 _3 _4 X 5 X 6 X 7 _8 Local: N/A
<b>Identified Need:</b>	<p><b>2013-2014 district attendance rates:</b> Mattole Elementary – 89.09%, Honeydew Elementary –97.19%, Triple Junction High School –80.39%</p> <p><b>2014-2015 district attendance rates:</b> Mattole Elementary - 87.9%, Honeydew Elementary - 97.42%, Triple Junction High School - 73.0%</p> <p><b>2013-2014 chronic absenteeism rates:</b> Mattole Elementary – 15.2%, Honeydew Elementary –0%, Triple Junction High School –44.4%</p> <p><b>2013-2014 graduation rate</b> – 100% (Triple Junction High School)</p> <p><b>2014-2015 graduation rate</b> - 100% (Triple Junction High School)</p> <p><b>2013-2014 dropout rate</b> – 0% (all district schools)</p> <p><b>2014-2015 dropout rate</b> - 0% (all district schools)</p> <p><b>2014-2015 expulsion rate</b> – 0% (all district schools)</p> <p><b>2014-2015 suspension rate</b> – 5.2% (district total)</p> <p><b>2014-2015 Extra-curricular participation rate</b> - Mattole Elementary – 60%, Honeydew Elementary –50%, Triple Junction High School –60%</p>	
<b>Goal Applies to:</b>	<b>Schools:</b> All	<b>Grades:</b> All
	<b>Applicable Pupil Subgroups:</b> All	
<b>LCAP Year 1</b>		
<b>Expected Annual Measurable Outcomes:</b>	<b>Metric</b>	

Attendance rates (all district schools)

Chronic absenteeism rates (all district schools)

Suspension rates (all district schools)

Expulsion rates (all district schools)

High school graduation rates (Triple Junction High School)

High school dropout rates (Triple Junction High School)

Middle school dropout rates (Mattole and Honeydew Schools)

Parent satisfaction survey participation rate (all district schools)

Parent satisfaction survey school facilities maintenance rating

Parent satisfaction survey school facilities cleanliness rating

California Healthy Kid Survey student school safety perception rating

### **Outcome**

Increase attendance rates by 1% (Mattole Elementary School and Triple Junction High School)

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

Decrease suspension rate by 1% (district total)

Maintain expulsion rate (all district schools) at 0%

Maintain graduation rate (Triple Junction High School) at 100%

Maintain high school dropout rate (Triple Junction High School) at 0%

Maintain middle school dropout rate (Mattole and Honeydew School) at 0%

Increase parent satisfaction survey participation rate by 2% (all district schools)

Maintain school facilities maintenance rating of 3 or greater on parent satisfaction survey at 100%

Maintain school facilities cleanliness rating of 3 or greater on parent satisfaction survey at 100%

Increase California Healthy Kid Survey student school safety perception rating by 1%

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Employ maintenance staff to ensure a safe, clean and beautiful environment	LEA WIDE Grades: All	<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other	\$63,097 – Base – 2213 & 3000
Employ school counselor to support students with 1:1 counseling sessions, and to promote a positive school climate using Beat the Odds, Second Step, Foundations (School wide PBIS) and CHAMPS (Classroom PBIS) curriculums with small groups and whole class lessons.	LEA WIDE Grades: All	<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other	\$9831 - Sup/Con 1200, 3000

<p>A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups (which is widely read daily). Included in this newsletter will be news and updates on services available through the Mattole Valley Family Resource Center (which offers the following services which may be utilized by our students and families:</p> <ul style="list-style-type: none"> <li>• After-school enrichment program</li> <li>• Free community dinners</li> <li>• Childcare referral</li> <li>• Drop in services</li> <li>• Family/ community events</li> <li>• Family support</li> <li>• Home visits</li> <li>• Information and referral</li> <li>• Play groups</li> <li>• Summer recreation</li> <li>• Technology access</li> </ul>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$300 Base</p>
<p>Administer California Healthy Kids Survey, core and Humboldt County components</p>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$250 - Base</p>

**LCAP Year 2**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b><u>Metric</u></b>  Attendance rates (all district schools)  Chronic absenteeism rates (all district schools)</p>
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Suspension rates (all district schools)

Expulsion rates (all district schools)

High school graduation rates (Triple Junction High School)

High school dropout rates (Triple Junction High School)

Middle school dropout rates (Mattole and Honeydew Schools)

Parent satisfaction survey participation rate (all district schools)

Parent satisfaction survey school facilities maintenance rating

Parent satisfaction survey school facilities cleanliness rating

California Healthy Kid Survey student school safety perception rating

**Outcome**

Increase attendance rates by 1% (Mattole Elementary School and Triple Junction High School)

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

Decrease suspension rate by 1% (district total)

Maintain expulsion rate (all district schools) at 0%

Maintain graduation rate (Triple Junction High School) at 100%

Maintain high school dropout rate (Triple Junction High School) at 0%

Maintain middle school dropout rate (Mattole and Honeydew School) at 0%

Increase parent satisfaction survey participation rate by 2% (all district schools)

Maintain school facilities maintenance rating of 3 or greater on parent satisfaction survey at 100%

Maintain school facilities cleanliness rating of 3 or greater on parent satisfaction survey at 100%

Increase California Healthy Kid Survey student school safety perception rating by 1%



Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Employ maintenance staff to ensure a safe, clean and beautiful environment	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$64,335 – Base – 2213 & 3000
Administer California Healthy Kids Survey, core and Humboldt County components	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$250 - Base
Employ school counselor to support students with 1:1 counseling sessions, and to promote a positive school climate using Beat the Odds, Second Step, Foundations (School wide PBIS) and CHAMPS (Classroom PBIS) curriculums with small groups and whole class lessons.	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$10,167 - Sup/Con 1200, 3000

<p>A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups (which is widely read daily). Included in this newsletter will be news and updates on services available through the Mattole Valley Family Resource Center (which offers the following services which may be utilized by our students and families:</p> <ul style="list-style-type: none"> <li>• After-school enrichment program</li> <li>• Free community dinners</li> <li>• Childcare referral</li> <li>• Drop in services</li> <li>• Family/ community events</li> <li>• Family support</li> <li>• Home visits</li> <li>• Information and referral</li> <li>• Play groups</li> <li>• Summer recreation</li> <li>• Technology access</li> </ul>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$300 Base</p>
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**LCAP Year 3**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p><b><u>Metric</u></b></p> <p>Attendance rates (all district schools)</p> <p>Chronic absenteeism rates (all district schools)</p> <p>Suspension rates (all district schools)</p> <p>Expulsion rates (all district schools)</p> <p>High school graduation rates (Triple Junction High School)</p> <p>High school dropout rates (Triple Junction High School)</p> <p>Middle school dropout rates (Mattole and Honeydew Schools)</p> <p>Parent satisfaction survey participation rate (all district schools)</p>
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	<p>Parent satisfaction survey school facilities maintenance rating</p> <p>Parent satisfaction survey school facilities cleanliness rating</p> <p>California Healthy Kid Survey student school safety perception rating</p> <p><b><u>Outcome</u></b></p> <p>Increase attendance rates by 1% (Mattole Elementary School and Triple Junction High School)</p> <p>Decrease rates of chronic absenteeism by 1% (Mattole Elementary School and Triple Junction High School)</p> <p>Decrease suspension rate by 1% (district total)</p> <p>Maintain expulsion rate (all district schools) at 0%</p> <p>Maintain graduation rate (Triple Junction High School) at 100%</p> <p>Maintain high school dropout rate (Triple Junction High School) at 0%</p> <p>Maintain middle school dropout rate (Mattole and Honeydew School) at 0%</p> <p>Increase parent satisfaction survey participation rate by 2% (all district schools)</p> <p>Maintain school facilities maintenance rating of 3 or greater on parent satisfaction survey at 100%</p> <p>Maintain school facilities cleanliness rating of 3 or greater on parent satisfaction survey at 100%</p> <p>Increase California Healthy Kid Survey student school safety perception rating by 1%</p>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	

Employ maintenance staff to ensure a safe, clean and beautiful environment	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$65,572 – Base – 2213 & 3000
Administer California Healthy Kids Survey, core and Humboldt County components	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$250 Base
Employ school counselor to support students with 1:1 counseling sessions, and to promote a positive school climate using Beat the Odds, Second Step, Foundations (School wide PBIS) and CHAMPS (Classroom PBIS) curriculums with small groups and whole class lessons.	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$10,812 - Sup/Con 1200, 3000

<p>A weekly newsletter will be distributed in a paper version to all students to bring home on Mondays. An electronic version will also be e-mailed weekly to all parents, staff, and active community members, as well as being posted onto the district web-site and the Mattole Valley bulletin board on Google groups (which is widely read daily). Included in this newsletter will be news and updates on services available through the Mattole Valley Family Resource Center (which offers the following services which may be utilized by our students and families:</p> <ul style="list-style-type: none"> <li>• After-school enrichment program</li> <li>• Free community dinners</li> <li>• Childcare referral</li> <li>• Drop in services</li> <li>• Family/ community events</li> <li>• Family support</li> <li>• Home visits</li> <li>• Information and referral</li> <li>• Play groups</li> <li>• Summer recreation</li> <li>• Technology access</li> </ul>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$300 Base</p>
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<b>GOAL:</b>	Increase parent/ community involvement for the purpose of enhancing student learning.	Related State and/or Local Priorities: _1 _2 X 3 _4 _5 _6 _7 _8 Local: N/A
<b>Identified Need:</b>	<p><b>Rate of parents volunteering:</b> Honeydew Elementary – 80% Mattole Elementary – 40% Triple Junction High School – 50%</p> <p><b>Rate of parents attending conferences:</b> Honeydew Elementary – 100% Mattole Elementary – 100% Triple Junction High School – 100%</p> <p><b>Rate of parents attending Open House/Back-to-School night or other school events:</b> Honeydew Elementary – 90% Mattole Elementary – 80% Triple Junction High School – 80%</p> <p><b>Rate of parents participating on School Site Council:</b> Honeydew Elementary – 90% Mattole Elementary – 10% Triple Junction High School – 90%</p> <p><b>Parent Satisfaction Survey 'Quality of Education' rating (Scale of 1-5 with 1 denoting 'not at all satisfied' and 5 denoting 'completely satisfied')</b> Rating of '1' = 0% Rating of '2' = 0% Rating of '3' = 16.7% Rating of '4' = 58.3% Rating of '5' = 25.0%</p> <p><b>Parent Satisfaction Survey 'Student Academic Support' rating (Scale of 1-5 with 1 denoting 'not at all satisfied' and 5 denoting 'completely satisfied')</b> Rating of '1' = 0% Rating of '2' = 0% Rating of '3' = 33.3% Rating of '4' = 45.8% Rating of '5' = 20.8%</p>	
<b>Goal Applies to:</b>	<p><b>Schools:</b> All</p> <p><b>Grades:</b> All</p>	
	<b>Applicable Pupil Subgroups:</b>	All
<b>LCAP Year 1</b>		

<b>Expected Annual Measurable Outcomes:</b>	<p><b><u>Metric</u></b></p> <p>Parent volunteer rate - including parents of students with disabilities (all district schools)</p> <p>Parent attendance of conferences - including parents of students with disabilities (all district schools)</p> <p>Parent attendance of Open House/Back-to-School nights,school events - including parents of students with disabilities (all district schools)</p> <p>Parent participation in School Site Council (SSC) - including parents of students with disabilities (all district schools)</p> <p>Parent satisfaction survey participation rate - including parents of students with disabilities(all district schools)</p> <p><b><u>Outcome</u></b></p> <p>Increase parent volunteer rate by 5% - including parents of students with disabilities (Mattole Elementary and Triple Junction High School)</p> <p>Maintain parent attendance of parent/teacher conferences - including parents of students with disabilities (all district schools) at 100%</p> <p>Increase parent attendance at Open House/Back-to-School nights and school events by 2% - including parents of students with disabilities (all district schools)</p> <p>Increase parent participation in SSC by 5% - including parents of students with disabilities(all district schools)</p> <p>Increase parent satisfaction survey participation rate by 2% - including parents of students with disabilities (all district schools)</p>		
	Actions/Services	Scope of Service	Pupils to be served within identified scope of service
Administer parent satisfaction surveys	LEA WIDE  Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$50 – Base

<p>Advertise Open House, Back-to-School Night and all school events</p>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$50 – Base</p>
<p>Maintain school website</p>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$75 Base</p>
<p>Distribute monthly event calendars</p>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$50 – Base</p>
<p>Distribute class and school newsletters</p>	<p>LEA WIDE Grades: All</p>	<p>X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other</p>	<p>\$50 – Base</p>



Maintain and distribute school handbook	LEA WIDE Grades: All	<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other	\$100 – Base
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**LCAP Year 2**

<b>Expected Annual Measurable Outcomes:</b>	<p><b><u>Metric</u></b></p> <p>Parent volunteer rate - including parents of students with disabilities (all district schools)</p> <p>Parent attendance of conferences - including parents of students with disabilities (all district schools)</p> <p>Parent attendance of Open House/Back-to-School nights, school events - including parents of students with disabilities (all district schools)</p> <p>Parent participation in School Site Council (SSC) - including parents of students with disabilities(all district schools)</p> <p>Parent satisfaction survey participation rate - including parents of students with disabilities (all district schools)</p>
	<p><b><u>Outcome</u></b></p> <p>Increase parent volunteer rate by 5% - including parents of students with disabilities(Mattole Elementary and Triple Junction High School)</p> <p>Maintain parent attendance of parent/teacher conferences - including parents of students with disabilities (all district schools) at 100%</p> <p>Increase parent attendance at Open House/Back-to-School nights and school events by 2% - including parents of students with disabilities(all district schools)</p> <p>Increase parent participation in SSC by 5% - including parents of students with disabilities (all district schools)</p> <p>Increase parent satisfaction survey participation rate by 2% - including parents of students with disabilities (all district schools)</p>

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Administer parent satisfaction surveys	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$50 – Base
Advertise Open House, Back-to-School Night and all school events	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$50 – Base
Maintain school website	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$75 Base

Distribute monthly event calendars	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$50 – Base
Distribute class and school newsletters	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$50 – Base
Maintain and distribute school handbook	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$100 – Base
<b>LCAP Year 3</b>			

<b>Expected Annual Measurable Outcomes:</b>	<p><b><u>Metric</u></b></p> <p>Parent volunteer rate - including parents of students with disabilities (all district schools)</p> <p>Parent attendance of conferences - including parents of students with disabilities (all district schools)</p> <p>Parent attendance of Open House/Back-to-School nights, school events - including parents of students with disabilities (all district schools)</p> <p>Parent participation in School Site Council (SSC) - including parents of students with disabilities (all district schools)</p> <p>Parent satisfaction survey participation rate - including parents of students with disabilities (all district schools)</p> <p><b><u>Outcome</u></b></p> <p>Increase parent volunteer rate by 5% - including parents of students with disabilities (Mattole Elementary and Triple Junction High School)</p> <p>Maintain parent attendance of parent/teacher conferences - including parents of students with disabilities (all district schools) at 100%</p> <p>Increase parent attendance at Open House/Back-to-School nights and school events by 2% - including parents of students with disabilities (all district schools)</p> <p>Increase parent participation in SSC by 5% - including parents of students with disabilities (all district schools)</p> <p>Increase parent satisfaction survey participation rate by 2% - including parents of students with disabilities (all district schools)</p>		
	<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>

Administer parent satisfaction surveys	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$50 – Base
Advertise Open House, Back-to-School Night and all school events	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$50 – Base
Distribute class and school newsletters	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$50 – Base
Distribute monthly event calendars	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$50 – Base

Maintain and distribute school handbook	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$100 – Base
Maintain school website	LEA WIDE Grades: All	X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	\$75 Base

## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

<b>Original Goal from prior year LCAP:</b>	Improve student performance outcomes in the core academic areas.		Related State and/or Local Priorities: _1 _2 _3 X 4 _5 _6 _7 X 8 Local:
Goal Applies to:	Schools:	All	
	Grades:	All	
	Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<b>Metric</b> AP Exam rate (Triple Junction High School)  EAP College Preparedness rates (Triple Junction High School)	Actual Annual Measurable Outcomes:	<b>2013-2014 AP exam scores of 3 or higher: 0</b> <b>2014-2015 AP exam scores of 3 or higher: 2</b> <b>2015-2016 AP exam scores will be reported next year</b>

	<p>CAASPP results (all district schools)</p> <p>California High School Exit Exam (CAHSEE) scores (Triple Junction High School)</p> <p>PSAT and SAT participation (Triple Junction High School)</p> <p>Academic Performance Index (API) (all district schools)</p> <p>A-G completion rates (Triple Junction High School)</p> <p>EL reclassification rate</p> <p>English proficiency rate for EL students</p> <p><b><u>Outcome</u></b></p> <p>Increase rate of students scoring 3 or higher on an AP Exam by 100% (Triple Junction High School)</p> <p>Maintain college preparedness on EAP (Triple Junction High School)</p> <p>Establish a baseline for CAASPP scores (all district schools)</p> <p>Maintain CAHSEE pass rate (Triple Junction High School)</p> <p>Maintain participation rate of SAT and PSAT (Triple Junction High School)</p> <p>Establish a baseline API score (all district schools)</p> <p>Increase the number of students completing A-G requirements by 33.3% (Triple Junction High School)</p> <p>Increase EL reclassification rate (all district schools)</p> <p>Increase the share of ELs becoming English</p>	<p><b>2013-2014 EAP:</b></p> <p>100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)</p> <p><b>2014-2015 EAP:</b></p> <p>100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)</p> <p><b>The 2015-2016 EAP data will be reported next year.</b></p> <p><b>10th graders passing CAHSEE in 2014 – 2015:</b></p> <p>E/LA – 100%</p> <p>Math – 100%</p> <p><b>2014-2015 PSAT, SAT and ACT participation:</b></p> <p>SAT – 100% of all enrolled 11th graders</p> <p>ACT - 100% of all enrolled 11th graders</p> <p>PSAT – 100% of all enrolled 11th graders, 60% of 10th graders</p> <p><b>2015-2016 PSAT, SAT and ACT participation</b></p> <p>SAT - 100% of all enrolled 12th graders</p> <p>ACT - 100% of all enrolled 12th graders</p> <p>PSAT - 100% of all enrolled 9th, 10th and 11th graders</p> <p><b>2014-2015 A-G requirements met:</b> 66.6% of seniors</p> <p><b>2015-2016 A-G requirements met:</b> 100% of seniors</p> <p><b>2014 - 2015 EL reclassification rate: 0%</b> The district had one EL student who was not reclassified.</p>
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	<p>proficient (all district schools)</p>	<p><b>2015 - 2016 EL reclassification rate:</b> 100% The district's one EL student was reclassified.</p> <p><b>2014 - 2015 English proficiency rate for EL students:</b> The district had one EL student who was not proficient.</p> <p><b>2015 - 2016 English proficiency rate for EL students:</b> 100% The district's one EL student was proficient.</p> <p><b>2014 - 2015 FitnessGram pass rate:</b> 100% of 5th, 7th, and 9th grade students passed.</p> <p><b>2015 - 2016 FitnessGram pass rate:</b> 100% of 5th, 7th and 9th grade students passed.</p> <p><b>2014 - 2015 A baseline for CAASPP results was established.</b>          Honeydew Elementary: English/Language Arts: 0% Exceeded Standards, 36% Met Standards, 18% Nearly Met Standards, 45% Not Met Standards          Math: 9% Exceeded Standards, 18% Met Standards, 45% Nearly Met Standards, 27% Not Met Standards</p> <p>Mattole Elementary: English/Language Arts: 9% Exceeded Standards, 36% Met Standards, 32% Nearly Met Standards, 23% Not Met Standards          Math: 14% Exceeded Standards, 32% Met Standards, 23% Nearly Met Standards, 32% Not Met Standards</p> <p>Triple Junction High: English/Language Arts: 100% Exceeded Standards Math: 100% Exceeded Standards</p>
<b>LCAP Year: 2015-16</b>		
<b>Planned Actions/Services</b>	<b>Actual Actions/Services</b>	

		Budgeted Expenditures			Estimated Actual Annual Expenditures
Employ highly qualified teachers		\$245,861 – Base – 1100 & 3000	<p>Highly qualified teachers were employed at all three district schools (Grades TK-12).</p> <p>Whereas we had originally planned to pay all of our district teachers through base funding for the 2015/2016 school year, in actuality only half of our district teachers were paid through base funding during the 2015/2016 school year. The other half of our certificated teachers for 2015/2016 were paid through the Education Protection Account. (Teachers' salaries paid with base funding = \$122,305; teachers' salaries paid with EPA funding = \$123,556).</p>		<p>\$122,305 - Base- 1100 &amp; 3000</p> <p>Whereas we had originally planned to pay all of our district teachers through base funding for the 2015/2016 school year, in actuality only half of our district teachers were paid through base funding during the 2015/2016 school year. The other half of our certificated teachers for 2015/2016 were paid through the Education Protection Account.</p>
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Purchase CCSS aligned curriculum		\$3,000 – Base – 4110	California State Board of Education approved CCSS Math curriculum and instructional materials ('Big Ideas Math' for grades 6-12 and McGraw Hill 'MyMath' for grades K-5) was purchased and used for instruction for all district students for the 2015/2016 school year.	\$4188 - Base 4110
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

Provide professional development for teachers in core academic areas, including CCSS		\$5,000 – Base 5210	<p>The following professional development was provided for teachers:</p> <p>Attendance at 19th Annual Safe &amp; Civil Schools Conference, Sunday - Thursday July 12-16th 2015. An administrator/K-12 teacher received certification in two SWPBIS courses: Randy Sprick's 'CHAMPS' Training of Trainers and 'Interventions' Training of Trainers. A K-2 teacher received certification in Anita Archer's 'Explicit Instruction' Training of Trainers.</p> <p>Attendance at 'California Tech for Schools Summit' workshops (EdSurge) August 2015 in Davis, California for two elementary teachers</p> <p>Attendance at Humboldt County's STEAM conference on January 8,9 for an elementary teacher and a high school teacher.</p> <p>Attendance at Kim Sutton's Creative Mathematics Workshop 'Fun with Fractions" February 26, 2016 for a K-2 elementary teacher</p> <p>While \$5000 was budgeted for the school year, only \$406 was spent from the base funding because the rest of the professional development expenses were covered by the Humboldt Bridges School Climate grant.</p>		\$406 - Base 5210
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Administer CAASPP, CAHSEE, EAP, SAT, PSAT		\$0	All tests were administered (except for the CAHSEE) which is no longer administered to California high school students	
<b>Scope of service:</b>	LEA WIDE  Grades: All		Scope of service:	LEA WIDE  Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

Employ two part-time instructional aides to provide a smaller adult to student ratio		\$17,289 – Sup/Con – 2100 & 3000	A part-time instructional aide was employed to provide a smaller adult to student ratio. The employee supported K-8 students/teachers with mathematics, ELA, science, social studies, arts and physical education instruction. This helped to increase our adult/student ratio.  In addition, a strong parent volunteer program at Honeydew Elementary and in the K-2 classroom at Mattole Elementary greatly helped to increase the adult/student ratio by having a parent volunteer available daily to assist the classroom teachers with mathematics and reading/ELA instruction.		\$8,764 - Sup/Con - 2100 & 3000
<b>Scope of service:</b>	LEA WIDE  Grades: All		<b>Scope of service:</b>	LEA WIDE  Grades: All	
<input type="checkbox"/> All ----- <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input checked="" type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other			<input checked="" type="checkbox"/> All ----- <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		
Increase the FTE of an instructional aide to oversee reading intervention		\$2,660 - Sup/Con – 2100 & 3000	An administrator/teacher took on this role which was primarily to work daily with individual and small groups for reading intervention in grades 4-6.		\$3,040 - Sup/Con - 1302 & 3000
<b>Scope of service:</b>	LEA WIDE  Grades: All		<b>Scope of service:</b>	LEA WIDE  Grades: All	

_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _Other		
Increase school counselor's FTE to include group counseling		\$8,347 – Sup/Con – 2218 & 3000	School counselor's FTE was increased to include group counseling. The counselor meet with an average of 9 students 1:1 one day per week in art therapy-based counseling sessions. Overall, she met with 14 different students 1:1 on an as needed basis throughout th 2015/2016 school year. She also worked weekly doing 1/2 hour 'Beat the Odds' social/emotional group drumming sessions with the grade K-2 class, the grade 3-5 class and the grade 6-8 class at Mattole Elementary. She also used the Second Step curriculum with each class where students were taught how to manage their emotions, control their reactions, be aware of others' feelings, and have the skills to problem-solve and make responsible decisions in order to decrease problem behaviors and increase whole-school success by promoting self-regulation, safety, and support. Overall, the counselor served 35 students in K-8 in group sessions this year.		\$4105 - Sup/Con - 2218 & 3000
<b>Scope of service:</b>	LEA WIDE  Grades: All		<b>Scope of service:</b>	LEA WIDE  Grades: All	

_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Professional development on positive school climate, including PBIS training		\$1,500 – Sup/Con – 5210	Administrator/teacher attended Safe & Civil Schools Conference and training (Randy Sprick's TOT CHAMPS & TOT Interventions) and a K-2 teacher attended Anita Archer's 'Explicit Instruction TOT' in Portland, Oregon in July 2015. A large percentage of the cost of the conference, training, travel and lodging was covered by the Humboldt Bridges (DHHS) School Climate Grant.  Seven in-house PBIS professional development training sessions were conducted during the Monthly Minimum Monday teacher in-service days in 2015/2016 at Mattole Elementary. Curriculum and training materials were used by administrator for CHAMPS and Interventions training of K-8 staff that were purchased through the Humboldt Bridges grant.		\$931
<b>Scope of service:</b>	LEA WIDE  Grades: All		<b>Scope of service:</b>	LEA WIDE  Grades: All	



X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Provide backpacks, school and home supplies to students in unduplicated count  <b>For all goals 1-4</b>		\$1,248 – Sup/Con – 4310	Backpacks, school and home supplies were provided to six students in the unduplicated count during the 2015/2016 school year.		\$1,248 - Sup/Con - 4310
<b>Scope of service:</b>	LEA WIDE  Grades: All		Scope of service:	LEA WIDE  Grades: All	
_ All ----- X Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races X Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Administer the CELDT test		\$0	The CELDT test was administered to the one EL student in the district (fall 2015).		\$0
<b>Scope of service:</b>	LEA WIDE  Grades: All		Scope of service:	LEA WIDE  Grades: All	

<input type="checkbox"/> All <hr/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other			<input checked="" type="checkbox"/> All <hr/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		
Offer all information in variety of languages and allow for opportunity for EL parents to give feedback about EL programs		\$0	Information and instructional materials were used/offered to our one EL student and parent in Spanish as well as English this year. We are prepared to offer any necessary information for any new EL students and parents in their native language who may enroll in MUSD schools in the future.		\$0
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	
<input type="checkbox"/> All <hr/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other			<input checked="" type="checkbox"/> All <hr/> <input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other		
Increase the FTE of a highly qualified teacher with CLAD certification to reduce the number of grade levels in each classroom and to work with an EL student		\$9,680 – Sup/Con – 1100 & 3000	The FTE of a highly qualified teacher with CLAD certification was increased.		\$10,255 - Sup/Con - 1100 & 3000
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	

_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Employ two part-time instructional aides to lower the adult to student ratio		\$17,289 – Sup/Con – 2100 & 3000	Only one instructional aide was employed for the 2015/2016 school year. The second aide signed a contract but did not report for work. A 0.6 FTE part-time instructional aide was employed to provide a smaller adult to student ratio. The employee supported K-8 students/teachers with mathematics, ELA, science, social studies, arts and physical education instruction.		\$8,764 - Sup/Con - 2100 & 3000
<b>Scope of service:</b>	LEA WIDE  Grades: All		Scope of service:	LEA WIDE  Grades: All	
_ All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils X Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander X English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

Increase the FTE of an instructional aide to oversee reading intervention  <b>For all goals 1-4</b>		\$2,660 - Sup/Con – 2100 & 3000	An increase in the FTE of an instructional aide to assist with the elementary reading intervention program had been in the 2015/2016 plan. However, although the potential employee submitted a signed contract, she failed to report to work. Therefore, an administrator/teacher took on this role.	\$3,040 - Sup/Con - 1302 & 3000
<b>Scope of service:</b>	LEA WIDE  Grades: All		Scope of service:	LEA WIDE  Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
<b>What changes in actions, servivces, and expenditures</b>		Due to the passage of SB172, the CAHSEE will not be used as a metric for the 2016-2017 and 2017-2018 school years.  Beginning with the 2016-2017 school year, all enrolled 8th and 9th grades students will take the PSAT 8/9 in October.  Beginning with the 2016-2017 school year we will be adding the following math placement exam to be given to all entering 9th grade students at Triple Junction High School: 'CSU/UC Mathematics Diagnostic Testing Project (MDTP) High School Mathematics Readiness Test (for Algebra I).		

<b>Original Goal from prior year LCAP:</b>	Ensure that all Mattole Unified School District students have ready access and ample opportunity to learn in environments that reflect 21st century learning.	Related State and/or Local Priorities: X 1 X 2 _3 _4 _5 _6 X 7 _8 Local:
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Goal Applies to:	Schools:	All
	Grades:	All
	Applicable Pupil Subgroups:	All
Expected Annual Measurable Outcomes:	<p><b>Metric</b></p> <p>AP Exam rate (Triple Junction High School)</p> <p>EAP College Preparedness rates (Triple Junction High School)</p> <p>CAASPP results (all district schools)</p> <p>CAHSEE scores (Triple Junction High School)</p> <p>SAT and PSAT results (Triple Junction High School)</p> <p>A-G completion rates (Triple Junction High School)</p> <p>Student access and enrollment in all required areas of study (all district schools)</p> <p>Rate of teacher misassignment (all district schools)</p> <p>Rate of students with access to standards-aligned instructional materials (all district schools)</p> <p>Rate of students using CCSS math curriculum, including EL (all district schools)</p> <p>Facilities Inspection Tool (all district schools)</p> <p><b>Outcome</b></p> <p>Increase rate of students scoring 3 or higher on an AP Exam by 100% (Triple Junction High School)</p> <p>Maintain college preparedness on EAP (Triple Junction High School)</p> <p>Increase in CAASPP scores by 2% (all district schools)</p>	<p>Actual Annual Measurable Outcomes:</p> <p><b>2013-2014 AP exam scores of 3 or higher: 0</b></p> <p><b>2014-2015 AP exam scores of 3 or higher: 2 (200% Increase)</b></p> <p><b>2015-2016 AP exam scores will be reported next year</b></p> <p><b>2013-2014 EAP:</b></p> <p>100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)</p> <p><b>2014-2015 EAP:</b></p> <p>100% of enrolled 11th graders participated and 100% were college prepared (rating of Exempt)</p> <p><b>The 2015-2016 EAP data will be reported next year.</b></p> <p><b>10th graders passing CAHSEE in 2014 – 2015:</b></p> <p>E/LA – 100%</p> <p>Math – 100%</p> <p><b>2014-2015 PSAT, SAT and ACT participation:</b></p> <p>SAT – 100% of all enrolled 11th graders</p> <p>ACT - 100% of all enrolled 11th graders</p> <p>PSAT – 100% of all enrolled 11th graders, 60% of 10th graders</p> <p><b>2015-2016 PSAT, SAT and ACT participation</b></p>

	<p>Maintain CAHSEE pass rate (Triple Junction High School)</p> <p>Maintain participation rate of SAT and PSAT participation (Triple Junction High School)</p> <p>Increase number of students completing A-G requirements by 33.3%(Triple Junction High School)</p> <p>Maintain student access and enrollment in all required areas of study for all students including low income, foster youth, English learners and student with disabilities (all district schools)</p> <p>Decrease the number of teachers who are misassigned by 1 (all district schools)</p> <p>Maintain rate of 100% for students with access to standards-aligned instructional materials (all district schools)</p> <p>Maintain rate of 100% for students using CCSS math curriculum (all district schools)</p> <p>Maintain Good or Excellent rating on FIT (all district schools)</p>	<p>SAT - 100% of all enrolled 12th graders</p> <p>ACT - 100% of all enrolled 12th graders</p> <p>PSAT - 100% of all enrolled 9th, 10th and 11th graders</p> <p><b>2014-2015 A-G requirements met:</b> 66.6% of seniors</p> <p><b>2015-2016 A-G requirements met:</b> 100% of seniors</p> <p><b>2014 - 2015 EL reclassification rate: 0%</b> The district had one EL student who was not reclassified.</p> <p><b>2015 - 2016 EL reclassification rate:</b> 100% The district's one EL student was reclassified.</p> <p><b>2014 - 2015 English proficiency rate for EL students:</b> The district had one EL student who was not proficient.</p> <p><b>2015 - 2016 English proficiency rate for EL students:</b> 100% The district's one EL student was proficient.</p> <p><b>2014 - 2015 FitnessGram pass rate:</b> 100% of 5th, 7th, and 9th grade students passed.</p> <p><b>2015 - 2016 FitnessGram pass rate:</b> 100% of 5th, 7th and 9th grade students passed.</p> <p><b>2014 - 2015 A baseline for CAASPP results was established.</b>  Honeydew Elementary: English/Language Arts: 0% Exceeded Standards, 36% Met Standards, 18% Nearly Met Standards, 45% Not Met Standards  Math: 9% Exceeded Standards, 18% Met Standards, 45% Nearly Met Standards, 27% Not Met Standards</p> <p>Mattole Elementary: English/Language Arts: 9% Exceeded Standards, 36% Met Standards, 32%</p>
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		<p>Nearly Met Standards, 23% Not Met Standards Math: 14% Exceeded Standards, 32% Met Standards, 23% Nearly Met Standards, 32% Not Met Standards</p> <p>Triple Junction High: English/Language Arts: 100% Exceeded Standards Math: 100% Exceeded Standards</p> <p><b>2014 - 2015 Misassigned Teachers: 2</b></p> <p><b>2015 - 2016 Misassigned Teachers: 0</b></p> <p><b>2014 - 2015 Percentage of Students with Access to Standards-aligned Instructional Materials: 100%</b></p> <p><b>2015 - 2016 Percentage of Students with Access to Standards-aligned Instructional Materials: 100%</b></p> <p><b>2014 - 2015 Percentage of Students using CCSS math curriculum: 100%</b></p> <p><b>2015 - 2016 Percentage of Students using CCSS math curriculum: 100%</b></p>
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**LCAP Year: 2015-16**

<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
Employ highly qualified teachers	\$245,861 – Base – 1100 & 3000	Highly qualified teachers were employed at all three district schools (Grades TK-12).	\$122,305 - Base - 1100 & 3000

<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Develop plan and enroll all misassigned teachers in appropriate training leading to highly qualified status		\$5,000 – Base – 5210	No teachers were misassigned for 2015/2016 school year district-wide. One teacher at the high school with a preliminary secondary credential in GeoScience was enrolled in and completed year 1 in the Humboldt County teacher induction (BTSA) program during the 2015/2016 school year.	0\$	
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		



Purchase CCSS math curriculum		\$2,000 – Base, Lottery - 4110	California State Board of Education approved CCSS Math curriculum and instructional materials ('Big Ideas Math' for grades 6-12 and McGraw Hill 'MyMath' for grades K-5) was purchased and used for instruction for all district students for the 2015/2016 school year.		\$4188 - Base 4110
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Integrate technology into instructional program in all classrooms and all subjects with a one-to-one device to student ratio		\$15,312 – Base, Lottery - 4445	Money will be spent in July 2016 for Internet installation. Technology was integrated into all classrooms and subject areas. All students in district received tablets in 1:1 program (fully funded by local McLean Foundation grant \$).		\$0
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Employ maintenance staff		\$44,426 – Base – 2213 & 3000	Maintenance staff were employed to install technology upgrades in classrooms.		\$47,189 - Base - 2213 & 3000
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Offer a broad range of courses including AP and A-G.  Offer AVID and college and career readiness opportunities		\$0	A broad range of courses including AP and those that meet A-G requirements were offered. AVID courses and college/career readiness opportunities were offered.		\$0
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	

X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other
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<b>What changes in actions, services, and expenditures</b>	Our primary focus on providing our students with 21st century learning experiences of the highest quality will be to continue to integrate technology into all instructional programs for grades TK-12. An exciting new TK-12 Robotics and Coding Program and curriculum has been developed and piloted this year. We will be fully implementing this program at three different levels starting with the 2016-2017 school year. Our students in grades TK-2 will be learning control, directional language, and programming while developing their critical thinking and problem solving skills using 'Bee-Bots'. We will also be purchasing Blue-tooth enabled Bee Bots which can be programmed by students using their Kindle Fire tablets. Students in grades 3-8 will be using Dash and Dot robots in their classrooms. A series of comprehensive cross-curricular lesson plans (math, science, ELA, and coding) aligned to Common Core and NGSS standards utilizing 4 free apps on their 1:1 Kindle Fire tablets (Wonder, Go, Path, Blockly) will take them in sequential order, step-by-step up to the point where they are eventually writing algorithms in JavaScript!! Finally, we will be offering the new AP Computer Science Principles course to our high school students in which they use Finch robots with sensors and programming them with Java (BlueJ), Snap! and Scrap 2.0.
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<b>Original Goal from prior year LCAP:</b>	Improve school climate to promote and cultivate a positive, safe environment to support student engagement.	Related State and/or Local Priorities: _1 _2 _3 _4 X5 X6 X7 _8 Local:
Goal Applies to:	Schools: All Grades: All	
Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	<b>Metric</b> Attendance rates (all district schools)	Actual Annual Measurable Outcomes: <b>2013-2014 district attendance rates:</b> Mattole Elementary – 89.09%, Honeydew

	<p>Chronic absenteeism rates (all district schools)</p> <p>Student satisfaction surveys (all district schools)</p> <p>California Healthy Kids Survey, core and Humboldt County module (all district schools)</p> <p>Suspension rates (all district schools)</p> <p>Expulsion rates (all district schools)</p> <p>High school graduation rates (Triple Junction High School)</p> <p>High school dropout rates (Triple Junction High School)</p> <p>Middle school dropout rates (Mattole and Honeydew Schools)</p> <p>Participation of extra-curricular activities (all district schools)</p> <p><b><u>Outcome</u></b></p> <p>Increase attendance rates by 3% (Mattole Elementary and Triple Junction High School)</p> <p>Maintain attendance rate of 95% at Honeydew Elementary School</p> <p>Decrease rates of chronic absenteeism (Mattole Elementary and Triple Junction High School)</p> <p>Maintain rate of chronic absenteeism (Honeydew Elementary School)</p> <p>Establish baseline data for satisfaction survey (all district schools)</p> <p>Establish baseline for the California Healthy Kids Survey (all district schools)</p> <p>Decrease suspension rate by 1% (district total)</p>	<p>Elementary –97.19%, Triple Junction High School – 80.39%</p> <p><b>2014-2015 district attendance rates:</b></p> <p>Mattole Elementary - 87.9%, Honeydew Elementary - 97.42%, Triple Junction High School - 73.0%</p> <p><b>2013-2014 chronic absenteeism rates:</b></p> <p>Mattole Elementary – 15.2%, Honeydew Elementary –0%, Triple Junction High School –44.4%</p> <p><b>2013-2014 graduation rate – 100%</b> (Triple Junction High School)</p> <p><b>2014-2015 graduation rate - 100%</b> (Triple Junction High School)</p> <p><b>2013-2014 dropout rate – 0%</b> (all district schools)</p> <p><b>2014-2015 dropout rate - 0%</b> (all district schools)</p> <p><b>2014-2015 expulsion rate – 0%</b> (all district schools)</p> <p><b>2014-2015 suspension rate – 5.2%</b> (district total)</p> <p><b>2014-2015 Extra-curricular participation rate -</b> Mattole Elementary – 60%, Honeydew Elementary – 50%, Triple Junction High School –60%</p>
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	Maintain expulsion rate (all district schools) Maintain graduation rate (Triple Junction High School) Maintain high school dropout rate (Triple Junction High School) Maintain middle school dropout rate (Mattole and Honeydew School) Increase in student participation of extra-curricular activities by 3% (all district schools)		
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
Employ maintenance staff to ensure a safe, clean and beautiful environment	\$44,426 – Base – 2213 & 3000	A new full-time maintenance employee was hired to upgrade our facilities (indoors and outdoors) in order to improve school climate by making our campuses safer, cleaner and more beautiful.	\$47,189 - Base - 2213 & 3000
<b>Scope of service:</b>	LEA WIDE Grades: All	<b>Scope of service:</b>	LEA WIDE Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

Develop and administer student satisfaction surveys		\$100 – Base	Student satisfaction surveys were administered during the 2015/2016 school year.		\$100 – Base
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Administer California Healthy Kids Survey, core and Humboldt County components		\$380 - Base	The California Healthy Kids Survey was administered to students in grades 5-12 during the 2015/2016 school year. (The Mattole Unified School District is part of HCOE CHKS consortium with fees up to \$750 paid).		\$0
<b>Scope of service:</b>	LEA WIDE Grades: All		<b>Scope of service:</b>	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

Phone parents when students are absent using an automated call service		\$0	Parents were phoned when students were absent.		\$0
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Mail truancy notices and follow SARB procedures as needed		\$50 – Base	Truancy notices were mailed.		\$50
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		

Employ school counselor to support students to promote a positive school climate		\$6,411 – Base – 2218 & 3000	A district school counselor was employed originally as a 0.4 FTE for the first few months of the school year then employed as a 0.2 FTE for the remainder of the year due to personal reasons. The counselor meet with an average of 9 students 1:1 one day per week in art therapy-based counseling sessions. Overall, she met with 14 different students 1:1 on an as needed basis throughout th 2015/2016 school year. She also worked weekly doing 1/2 hour 'Beat the Odds' social/emotional group drumming sessions with the grade K-2 class, the grade 3-5 class and the grade 6-8 class at Mattole Elementary. She also used the Second Step curriculum with each class where students were taught how to manage their emotions, control their reactions, be aware of others' feelings, and have the skills to problem-solve and make responsible decisions in order to decrease problem behaviors and increase whole-school success by promoting self-regulation, safety, and support. Overall, the counselor served 35 students in K-8 in group sessions this year.A school counselor was employed.	\$4105 - Base - 2218 & 3000	
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Hold Student Study Teams		\$0	Student study teams were held.	\$0	



<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Track attendance, graduation, referral, suspension and expulsion rates		\$0	Graduation, attendance, referral and suspension rates were tracked.		\$0
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Offer extra-curricular activities		\$200 – Base	Extra-curricular activities were offered.		\$200 - Base
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
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<p><b>What changes in actions, services, and expenditures</b></p>	<p>We will expand our Parent Satisfaction Survey to be administered after the 1st trimester of the 2016-2017 school year to include more specific questions with respect to school facilities, academic and social-emotional support for students and families, instructional materials and curriculum, communication, school safety and transportation-related items.</p> <p>The administration of the California Healthy Kids Survey was changed this year. In previous years, our resident students who actually reside in the Mattole Valley were included with all of the students with Mattole Valley Charter School who actually live in many other areas of Northern California (not in Mattole Valley!). This year only our students at Honeydew Elem., Mattole Elem., and Triple Junction High School were included in the population surveyed. This will give us results that are far more usable/applicable than those obtained in previous surveys and will be a great help in targeting what actions, services and expenditures we should make in future LCAPs to meet the needs of 'our' students!</p>
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<p><b>Original Goal from prior year LCAP:</b></p>	<p>Increase parent/ community involvement for the purpose of enhancing student learning.</p>	<p>Related State and/or Local Priorities:                  _1 _2 X 3 _4 _5 _6 _7 _8 Local:</p>
<p>Goal Applies to:</p>	<p>Schools: All</p> <p>Grades: All</p>	
	<p>Applicable Pupil Subgroups:</p>	<p>All</p>

Expected Annual Measurable Outcomes:		Actual Annual Measurable Outcomes:	
	<p><b><u>Metric</u></b></p> <p>Parent volunteer rate (all district schools)</p> <p>Parent attendance of conferences (all district schools)</p> <p>Parent attendance of Open House/Back-to-School nights, school events (all district schools)</p> <p>Parent participation in School Site Council (SSC) (all district schools)</p> <p>Parent satisfaction surveys (all district schools)</p> <p><b><u>Outcome</u></b></p> <p>Increase parent volunteer rate by 5% (Mattole Elementary and Triple Junction High School)</p> <p>Maintain parent attendance of parent/teacher conferences (all district schools)</p> <p>Maintain parent attendance at Open House/Back-to-School nights and school events (all district schools)</p> <p>Increase parent participation in SSC by 5% (all district schools)</p> <p>Establish baseline satisfaction surveys (all district schools)</p>		<p><b>Rate of parents volunteering 2015/2016:</b></p> <p>Honeydew Elementary – 80% Mattole Elementary – 40% Triple Junction High School – 50%</p> <p><b>Rate of parents attending conferences 2015/2016:</b></p> <p>Honeydew Elementary – 100% Mattole Elementary – 100% Triple Junction High School – 100%</p> <p><b>Rate of parents attending Open House/Back-to-School night or other school events 2015/2016:</b></p> <p>Honeydew Elementary – 90% Mattole Elementary – 80% Triple Junction High School – 80%</p> <p><b>Rate of parents participating/attending School Site Council Meetings 2015/2016:</b></p> <p>Honeydew Elementary – 90% Mattole Elementary – 10% Triple Junction High School – 90%</p> <p><b>Parent Satisfaction Survey 'Quality of Education' rating (Scale of 1-5 with 1 denoting 'not at all satisfied' and 5 denoting 'completely satisfied') 2015/2016</b></p> <p>Rating of '1' = 0% Rating of '2' = 0% Rating of '3' = 16.7% Rating of '4' = 58.3% Rating of '5' = 25.0%</p> <p><b>Parent Satisfaction Survey 'Student Academic Support' rating (Scale of 1-5 with 1 denoting 'not at all satisfied' and 5 denoting 'completely satisfied') 2015/2016</b></p> <p>Rating of '1' = 0% Rating of '2' = 0% Rating of '3' = 33.3% Rating of '4' = 45.8% Rating of '5' = 20.8%</p>

LCAP Year: 2015-16				
Planned Actions/Services		Actual Actions/Services		
		Budgeted Expenditures		
			Estimated Actual Annual Expenditures	
Develop and administer parent satisfaction surveys		\$50 – Base	Parent satisfaction surveys were administered during the 2015-2016 school year. A total of 25 responses were received. Respondents were asked to rate the district schools on the following criteria: facilities, access to instructional materials, testing practices, grading practices, appropriateness of school expectations for students, awareness of school expectations for students, awareness and understanding of academic and non-academic supports available for students, and school resources/support programs for underperforming students and for high performing students. Parents were also asked to share ways and means to increase involvement/participation and to provide preferred ways and means of receiving information/news about district and school events.	
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	

Advertise Open House, Back-to-School Night and all school events		\$50 – Base	School events were advertised via flyers, e-mails, newsletters and local community on-line bulletin board.	\$50 - Base
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service: LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Maintain school website		\$0	District and school web-sites were maintained.	\$0
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service: LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other	
Distribute monthly event calendars		\$50 – Base	Monthly event calendars were distributed.	\$50 - Base

<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Distribute class and school newsletters		\$50 – Base	School newsletters were distributed weekly.		\$50 - Base
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	
X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other			X All ----- _ Foster Youth _ American Indian or Alaska Native _ Hispanic or Latino _ Two or More Races _ Low Income Pupils _ Redesignated fluent English proficient _ Asian _ Native Hawaiian or Pacific Islander _ English Learners _ Black or African American _ Filipino _ White _ Students with Disabilities _ Homeless _ Other		
Maintain and distribute school handbook		\$100 – Base	School handbooks were maintained and distributed		\$100 - Base
<b>Scope of service:</b>	LEA WIDE Grades: All		Scope of service:	LEA WIDE Grades: All	

<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>		<p>X All</p> <p>-----</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> American Indian or Alaska Native <input type="checkbox"/> Hispanic or Latino <input type="checkbox"/> Two or More Races <input type="checkbox"/> Low Income Pupils <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Asian <input type="checkbox"/> Native Hawaiian or Pacific Islander <input type="checkbox"/> English Learners <input type="checkbox"/> Black or African American <input type="checkbox"/> Filipino <input type="checkbox"/> White <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> Homeless <input type="checkbox"/> Other</p>
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**What changes in actions, services, and expenditures**

A review of the data/outcomes with respect to parents participating in the school community either as volunteers or as school site council members/attendees leads us to try to find the means to increase this rate at Mattole Elementary. Both Honeydew and Triple Junction Site councils have great participation rates and this has truly benefitted the students at these schools due especially to some awesome brain-storming sessions. Also, while there is very good parent participation at Honeydew Elementary and in the K-2 classroom at Mattole Elementary, there are is poor parent volunteer participation in the classrooms serving students in grades 3-8.



### Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

<b>Total amount of Supplemental and Concentration grant funds calculated:</b>	28698
<p>The amount of funding generated for the 2016-2017 fiscal year based on the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5) is \$28,698.</p> <p>These specific funds will be used for the employment of an instructional aide to assist with the reading/math intervention programs in grades TK-12; to employ two part-time instructional aides to assist in elementary classrooms; to employ a part-time school counselor for targeted instruction and counseling; and to employ a highly qualified multiple subjects teacher to teach middle school AVID and ELD.</p> <p>The funds will be spent in a districtwide manner because the enrollment of the unduplicated pupils is evenly spread out among all of the district schools. Also, the overall enrollment for the district is so small that targeting specific students would jeopardize the confidentiality of these students. Therefore, all students in a grade level will participate in AVID classes in middle school and high school and all elementary students will participate in counselor activities such as Second Step, and Beat the Odds whole class lessons.</p>	

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

2.86

%

Using the FCMAT calculator, the minimum proportionality percentage for MUSD is a 2.86% increase or improvement of services provided to unduplicated students.

The proportionality percentage is met with increased, targeted counseling, instructional aides, increase in teacher FTE, professional development and materials and supplies.

### LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).