

Local Control and Accountability Plan

Ukiah Unified

Introduction:

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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			
<p>Ukiah Unified School District engaged in a comprehensive process involving hundreds of stakeholders to revise its Strategic Plan/LCAP. The District Advisory Committee has guided the process by obtaining input from their representative stakeholders. The DAC is comprised of a certificated, classified, and parent representative from each school site as well as student representatives from our high schools. Additionally representatives from each bargaining unit are included as well as administration, community college and community at large members. We began our revision process in January and presented as much data as was available during the revision process. Please see the table below to review which stakeholders were consulted with and the impact their input had on the plan.</p>	Date	Action	Participants	Impact on LCAP
	Jan. 15	Strategic Plan Mid-Year Review	Board	Minor changes were made to the Strategic Plan/LCAP: include CARE team coordinators, postpone additional planned assessments into 15/16, and purchase library books.
	Jan. 22	District Advisory Committee (DAC)	DAC	DAC reviewed the mid-year progress report and minor changes
	Feb. 5	Draft of Strategic Plan/LCAP (Leadership)	Leadership	Leadership gave input into additional items to include in the Strategic Plan/LCAP including elementary counseling.
Feb. 11	LCAP Technical Team, 8:30 – 3:30, Review and integrate input to create Draft #1	Technical Team	Technical team integrated multiple new concepts into the Draft Strategic Plan including: elementary reading	

			teachers, elementary counselors, purchasing musical instruments, tutoring for secondary students, increasing the Health Assistant number of work days, and funding National Board Certification
Feb. 19	DAC Review of Draft #1, 5:30 – 7 pm, DSC	DAC	DAC supported the recommendations of the Technical Team
March	Staff Meetings, SS Councils, PTO	Various	
Mar. 2	District Curriculum Committee, Title VII	DCC and Title VII	DCC recommended that after school tutoring be provided for secondary EL students – in plan. Title VII recommended that summer school be provided with an emphasis on middle and high school – in plan.
Mar. 3	Superintendent Meets	UTA Rep	Multiple ideas were

	with UTA Rep Council	Council	generated including providing paraprofessional time in K and TK classes – in plan.
Mar. 10	LCAP Consult w/UTA	UTA	UTA asked to include salary increases in plan. Additional/increase quality of PD is proposed in the revision.
Mar. 10	ELL Committee	ELL Committee	Align language in plan with ELA/ELD framework – in revision.
Mar. 11	LCAP Consult w/CSEA	CSEA	Support the increase in the Health Assistant number of days – in plan. Provide more professional development – in plan.
Mar. 12	Board Meeting	Board and Community	Board discussed key proposed changes and gave input into items they support.
Mar. 13	Health Advisory Committee	Health Advisory	Support Garden TOSA – in plan.

Mar. 17	Technology Committee	Technology Committee	Include Illuminate Ed in PD – planned for 15/16.
Mar. 19	Strategic Plan/LCAP Community Forum	Parents and Community	Support for key concepts in the plan. Want to increase support for Science education and access to electives.
Mar. 25	LCAP Consult w/UTA	UTA	See above for impact on LCAP. 2 PD Days and additional funds allocated in plan.
Mar. 25	DELAC	DELAC	Reduce class size – in plan. Support for more counselors – in plan. More tutoring – in plan.
Mar. 26	UHS Leadership Class	UHS Students	Support of the Garden program – in plan. Support for athletic transportation – in plan. Support for concurrent and dual enrollment – in plan.
Apr. 14	LCAP Technical Team, 8:30 – 3:30 - to	Technical Team	Funding was shifted from Draft #1 to

	Integrate Input and Create Draft #2		Draft #2 to support ideas that overlapped between stakeholder groups and Draft #2 was created to reflect the input.
Apr. 20	Draft #2 Reviewed by all Stakeholder Groups	All	Additional input came in from stakeholders. Included support for high school athletic transportation due to review of participants in high school athletics.
Apr. 23	Leadership Review of Draft #2	Leadership	
Apr. 23	DAC Review of Draft #2, 5:30 – 7 pm, DSC	DAC	Each new proposed key concept was prioritized and top items were included in Draft #2.
Apr. 27	Last week of input prior to Board meetings. After this date, input to be given during public comment during Board meetings.		
May 12	Draft #2 to Board for input	Board and Community	Board and stakeholders

			discussed proposed changes to the LCAP/Strategic Plan revision. Draft #3 reflects these changes.
June 16	Public Hearing for LCAP	Board	
June 18	Approval of LCAP	Board	

Annual Update:

Ukiah Unified School District engaged in a comprehensive process involving hundreds of stakeholders to revise its Strategic Plan/LCAP.

The District Advisory Committee has guided the process by obtaining input from their representative stakeholders. The DAC is comprised of a certificated, classified, and parent representative from each school site as well as student representatives from our high schools. Additionally representatives from each bargaining unit are included as well as administration, community college and community at large members. We began our revision process in January and presented as much data as was available during the revision process. Please see the table below to review which stakeholders were consulted with and the impact their input had on the plan.

Annual Update:

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Jan.	District Advisory	DAC	DAC reviewed the

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June	Public Hearing for LCAP	Board	

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June 18	Approval of LCAP	Board	

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).

Action/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?

GOAL:	Goal 1: To design and implement an educational program that prepares students for success for college and/or career.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Identified Need:	Need: UUSD proficiency and pass rates on state exams are typically lower than the state average.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<p>Increase API from prior year base</p> <p>Increased percent proficient or higher in from prior year including SBAC:</p> <p>GRADE 3</p> <ul style="list-style-type: none"> • Percent proficient or higher in reading <p>GRADE 4</p> <ul style="list-style-type: none"> • Percent proficient or higher in mathematics <p>GRADE 5</p> <ul style="list-style-type: none"> • Percent proficient or higher in English Language Arts and mathematics • Percent of English Language learners who have been re-designated <p>GRADE 8</p> <ul style="list-style-type: none"> • Percent proficient or higher in English Language Arts and mathematics • Percent passing Math with a grade of C or higher <p>GRADE 9</p> <ul style="list-style-type: none"> • Percent passing English with a grade of C or higher • Percent passing Mathematics with a grade of C or higher <p>GRADE 10</p> <ul style="list-style-type: none"> • Percent passing the California High School Exit Exam (CAHSEE) • Percent enrolled in Career Technical Education (CTE) • Percent enrolled in Visual and Performing Arts (VAPA) <p>GRADE 11</p> <ul style="list-style-type: none"> • Percent of students who qualify as college ready in English and Math on the Early Assessment Program (EAP) <p>GRADUATION - COLLEGE AND CAREER READY</p> <ul style="list-style-type: none"> • Percent with on-time graduation • Percent of graduates who complete A-G requirements
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- Percent of students who pass AP exams with 3 or higher
- Percent scoring 1500 or higher/ACT 21 or higher
- Percent of EL students who become English Proficient on the CELDT
- Maintain 100% sufficiency on Instructional Materials

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to fund department chairs to support Common Core implementation.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost for 21 department chair stipends @ \$3000 per chair- \$70,500; Funding Source: LCFF Supplemental and Concentration.
Purchase Library books and materials that are aligned to the text complexity levels of the Common Core State Standards and that increase access to informational text.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Materials and Supplies- \$49,000 Funding Source: Supplemental and Concentration Grant
Continue to fund site and district-based activities and programs as determined in the school sites' Single Plan for Student Achievement (SPSA) at 11 school sites.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$744,874 Supplemental and Concentration Grant: Certificated 5.17 FTE - \$355,648 Classified 3.26 FTE- \$112,299 Materials and Supplies- \$144,793 Contract for Services-

			<p>\$53,743</p> <p>.40 FTE Classified Secretarial Support for Program: \$23,323; Funding Source: LCFF Supplemental and Concentration.</p> <p>.14 FTE Asst. Supt. time for professional development and planning: \$18,449; Funding Source: LCFF Supplemental and Concentration;</p> <p>.84 FTE Classified Secretarial Support for PBIS Program: \$36,619; Funding Source: LCFF Supplemental and Concentration.</p>
Hire seven reading support teachers to serve elementary schools.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificate 7.0 FTE- \$697,200 Funding Source: LCFF Supplemental and Concentration.
Provide Summer School program to English Learners, students below grade level in reading and math, and student	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	Certificated and classified staffing cost, materials and supplies and

who need credit recovery.		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	transportation: \$257,000; Funding Source: LCFF Supplemental and Concentration.
Reduce class sizes to 24:1 in English Language Arts Grade 9 and math classes serving predominantly 9th grade students through Algebra I.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated 2.6 FTE-\$190,000 Funding Source: LCFF Supplemental and Concentration.
Fund 2 hour per day of paraprofessional time for TK and K classes.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified FTE- \$175,000 Funding Source: Supplemental and Concentration Grant
Provide mentor to new teachers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Service: \$100,000 Funding Source: Supplemental and Concentration Grant
Fund assessment teams to provide support to the sites.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Service: \$118,604 Funding Source: Supplemental and Concentration Grant

Fund the daycare component for the Young Parent Program.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified 1.0 FTE-\$45,000 Funding Source: Supplemental and Concentration Grant
Purchase musical instruments and provide end of year cleaning fund.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Materials and Supplies: \$50,000 Funding Source: Supplemental and Concentration Grant
Provide two additional professional development days for certificated staff.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salary-\$272,340 Funding Source: Supplemental and Concentration Grant
Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salary-\$520,000 Funding Source: Supplemental and Concentration
Integrate Redwood Valley Outdoor Education Program (RVOEP) under the Ed. Services department to support Next Generation Science Standards and fund a portion of the staffing costs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Cost of funding portion of RVOEP -\$90,000 Funding Source: LCFF Supplemental and Concentration.

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Enhance the Garden and Nutrition Education program.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Portion of Certificated 1.0 FTE- \$62,361
Continue instrumental music program grades 5-12 by deploying surplus secondary band section to 5th grade if possible.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated staff 3.0 FTE: \$205,000 Funding Source: LCFF Supplemental and Concentration.
Contract for services with visual and performing arts (VAPA) specialist for VAPA.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for services: \$100,000 Funding Source: Supplemental and Concentration Grant
Fund a 1.0 GATE TOSA to provide GATE family activities, assess students for entrance into GATE, and provide differentiated instruction training to staff. Provide materials, equipment and supplies.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	1.0 FTE Certificated: \$90,000 Funding Source: Supplemental and Concentration Grant Materials and supplies: \$30,000 Funding Source: Supplemental and

			Concentration Grant
Provide art materials funding at each school site.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Allocate per ADA to sites in district at \$8.62 per student: \$50,000; Funding Source: LCFF Supplemental and Concentration.
Fund in league high school athletic transportation.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Transportation Costs: \$100,000 Funding Source: Supplemental and Concentration Grant
Fund and hire a district Student Success Coordinator and Site Student Success Coordinators at the elementary and secondary schools (11 Teachers on Special Assignment) who will collaborate with classroom teachers and principals and support intervention.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Fund Certificated 11.0 FTE ; \$840,000 Funding Source: LCFF Supplemental and Concentration.
Plan to repair, upgrade, replace etc. for student Chromebooks.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Materials and supplies for repairs and upgrades.: \$80,000; Funding Source: LCFF Supplemental and Concentration.
Fund three Technology Specialist to support infrastructure for technology implementation in the classroom.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	3.0 FTE- Technology Specialist: \$188,000; Funding Source: LCFF

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplemental and Concentration.
Fund an academic counselor at each middle school.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost of two academic counselors 2.0 FTE: \$165,845; Funding Source: LCFF Supplemental and Concentration.
Maintain classification as Assistant Principals at middle schools	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salary- .27 FTE combined: \$38,185; Funding Source: LCFF Supplemental and Concentration; Note: The difference between Dean and Assistant Principal salary for two FTE.
Continue to fund academic counselor at UHS annually	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated 1.0 FTE: \$96,292; Funding Source: LCFF Supplemental and Concentration.
Continue to provide incoming 9th grade Summer Academy.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Teacher Supplemental Costs- 5 teachers x 58 hours @ appx. \$50per hour: \$15,000; Funding Source: LCFF Supplemental and

		<u> </u> Other Subgroups: _____	Concentration.
Continue to implement WEB/Link Crew Programs annually.	School-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Certificated Supplementary Pay: \$3,600; Funding Source: LCFF Supplemental and Concentration. Materials and Supplies: \$16,400; Funding Source: LCFF Supplemental and Concentration.
Continue to implement 9th grade Summer Bridge program annually.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	1 Certificated Teacher and 1 Counselor for 20 days at supplemental rates.: \$15,000; Funding Source: LCFF Supplemental and Concentration.
Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Supplemental Time for Staff: \$5,000; Funding Source: LCFF Supplemental and Concentration.
Increase certificated hours for secondary after school tutoring.	LEA-Wide	<u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Certificated Supplemental Hourly Rate: \$50,000; Funding Source: LCFF Supplemental and Concentration.

Provide training for classified staff to support strategic plan initiatives.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Salary: \$100,000 Funding Source: Supplemental and Concentration Grant
Continue to fund CTE programs at the 13/14 level.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated 2.38 FTE: \$200,000; Funding Source: LCFF Supplemental and Concentration; These courses would not be able to be offered without SCG funds.
Work collaboratively with the community to develop and implement a career exploration and summer internships.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services \$20,000 Funding Source: Supplemental and Concentration Grant
Continue to provide summer school to offer CTE Courses.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Supplemental Hourly Rate: \$30,000; Funding Source: LCFF Supplemental and Concentration

LCAP Year 2: 2016-17

Expected Annual

Increase API from prior year base

Measurable
Outcomes:

Increased percent proficient or higher in from prior year including SBAC::

GRADE 3

- Percent proficient or higher in reading

GRADE 4

- Percent proficient or higher in mathematics

GRADE 5

- Percent proficient or higher in English Language Arts and mathematics
- Percent of English Language learners who have been re-designated

GRADE 8

- Percent proficient or higher in English Language Arts and mathematics
- Percent passing Math with a grade of C or higher

GRADE 9

- Percent passing English with a grade of C or higher
- Percent passing Mathematics with a grade of C or higher

GRADE 10

- Percent passing the California High School Exit Exam (CAHSEE)
- Percent enrolled in Career Technical Education (CTE)
- Percent enrolled in Visual and Performing Arts (VAPA)

GRADE 11

- Percent of students who qualify as college ready in English and Math on the Early Assessment Program (EAP)

GRADUATION - COLLEGE AND CAREER READY

- Percent with on-time graduation
- Percent of graduates who complete A-G requirements
- Percent of students who pass AP exams with 3 or higher
- Percent scoring 1500 or higher/ACT 21 or higher

- Percent of EL students who become English Proficient on the CELDT

- Maintain 100% sufficiency on Instructional Materials

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Fund department chairs to support Common Core implementation.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost for 21 department chair stipends @ \$3000 per chair: \$70,500; Funding Source: LCFF Supplemental and Concentration.
Purchase Library books and materials that are aligned to the text complexity levels of the CCSS and that increase access to informational text.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Materials and Supplies- \$49,000 Funding Source: Supplemental and Concentration Grant
Continue to fund site and district-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost of implementing Single Plan for Student Achievement activities at 11 school sites: \$783,000; Funding Source: LCFF Supplemental and Concentration; Note: UHS \$87,433 PMS \$ 96,130 Calpella ES \$88,560 Nokomis ES \$82,009 Oak Manor ES \$99,478 Ukiah Independent Study \$3,944

			<p>Yokayo ES \$89,733 Frank Zeek ES \$81,523 South Valley HS \$13,081 Eagle Peak 5th \$21,109 Eagle Peak MS \$38,483 Grace Hudson \$89,530.</p> <p>40 FTE Classified Secretarial Support for Program: \$23,863; Funding Source: LCFF Supplemental and Concentration.</p> <p>.21 FTE Asst. Supt. time for professional development and planning: \$29,757; Funding Source: LCFF Supplemental and Concentration.</p>
Continue to fund 7.0 FTE elementary reading support teachers and hire 2.0 FTE Middle School Reading support teachers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificate 9.0 FTE- \$887,250 Funding Source: LCFF Supplemental and Concentration.
Provide Summer School program to English Learners, students below grade level in reading and math, and student who need credit recovery.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Certificated and classified staffing cost, materials and supplies and transportation: \$257,000; Funding Source: LCFF

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplemental and Concentration.
Reduce class sizes to 24:1 in Grade 9 English Language Arts Grade 9 and math classes serving predominantly 9th grade students through Algebra I.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost for 2.6 FTE Year 16/17 to reduce class size.: \$201,500; Funding Source: LCFF Supplemental and Concentration.
Fund 2 hours per day of paraprofessional time for TK and K classes.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified FTE-\$183,750 Funding Source: Supplemental and Concentration Grant
Provide mentor to new teachers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Service: \$100,000 Funding Source: Supplemental and Concentration Grant
Fund assessment teams to provide support to sites.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$100,000 Funding Source: Supplemental and Concentration Grant
Fund the daycare component of the Young Parent Program.	LEA-Wide	<input type="checkbox"/> All -----	Classified 1.0 FTE: \$65,000

		OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: Supplemental and Concentration Grant
Provide two additional professional development days for certificated staff.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salary- \$292,000 Funding Source: Supplemental and Concentration Grant
Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salary- \$500,000 Funding Source: Supplemental and Concentration
Integrate Redwood Valley Outdoor Education Program (RVOEP) under the Ed. Services department to support Next Generation Science Standards and fund a portion of the staffing costs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost of funding portion of RVOEP: \$127,250 Funding Source: LCFF Supplemental and Concentration.
Implement Later Start time at Ukiah High School.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Salary & Benefits: \$170,000 Funding: Supplemental and Concentration Grant

Continue the instrumental music program grades 5-12 and continue to build the choral program.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost for certificated staff 3.0 FTE: \$221,500 Funding Source: LCFF Supplemental and Concentration.
Purchase musical instruments and provide end of year cleaning fund.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Materials and Supplies: \$50,000 Funding Source: Supplemental and Concentration Grant
Provide art materials funding at each school site.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Allocate per ADA to sites in district at \$8.62 per student: \$50,000; Funding Source: LCFF Supplemental and Concentration.
Contract for services with visual and performing arts (VAPA) specialists for K-8 VAPA.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$120,000 Funding Source: Supplemental and Concentration Grant Funding
Fund a 1.0 FTE TOSA to provide GATE family activities, assess students for entrance into GATE, and provide differentiated instruction training to staff. Provide materials, equipment and	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Certificated 1.0 FTE- \$90,000 Funding Source: Supplemental and Concentration Grant

supplies.		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Materials and Supplies: \$30,000 Funding Source: Supplemental and Concentration Grant
Fund in league high school athletic transportation.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Transportation Costs: \$100,000 Funding Source: Supplemental and Concentration Grant
Implement ELD benchmark assessment.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000: Supplemental and Concentration funds
Continue to fund 11.0 FTE Student Success Coordinators.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Fund TOSA 11.0 FTE: \$905,100; Funding Source: LCFF Supplemental and Concentration
Provide addition instructional support for English Learners.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient	Costs: \$352,175 Funding Source: Supplemental and Concentration Grant

		__Other Subgroups: _____	
Plan to repair, upgrade, replace etc. for student 1:1 devices (e.g. Chromebooks) in 15/16 and 16/17.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Materials and supplies for repairs and upgrades.: \$80,000; Funding Source: LCFF Supplemental and Concentration.
Fund five Technology Specialist to support infrastructure for technology implementation in the classroom.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	5.0 FTE- Cost of one Technology Specialist: \$336,000; Funding Source: LCFF Supplemental and Concentration.
Fund an academic counselor at each middle school.	School-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Cost of two academic counselors 2.0 FTE: \$180,000 Funding Source: LCFF Supplemental and Concentration.
Maintain classification as Assistant Principal at middle schools.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Certificated Salary- .27 FTE combined: \$40,758; Funding Source: LCFF Supplemental and Concentration; Note: The difference between Dean and Assistant Principal salary for two FTE.
Continue to fund an academic counselor at UHS.	School-Wide	<u>X</u> All -----	Certificated 1.0 FTE: \$102,600;

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration.
Provide incoming 9th grade Summer Academy.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher Supplemental Costs- 5 teachers x 58 hours @ appx. \$50per hour: \$15,000; Funding Source: LCFF Supplemental and Concentration.
Implement WEB/Link Crew Programs annually.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Supplementary Pay: \$5,000; Funding Source: LCFF Supplemental and Concentration. Materials and Supplies: \$15,000; Funding Source: LCFF Supplemental and Concentration.
Implement 9th grade Summer Bridge program annually	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	1 Certificated Teacher and 1 Counselor for 20 days at supplemental rates-\$15,000; Funding Source: LCFF Supplemental and Concentration.
Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	Supplemental Time for Staff: \$5,000; Funding Source: LCFF

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplemental and Concentration.
Continue to fund hours for secondary after school tutoring.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Hourly: \$50,000; Funding Source: LCFF Supplemental and Concentration.
Provide training for classified staff to support school-wide expectations.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Salary: \$100,000 Funding Source: Supplemental and Concentration Grant
Fund a portion of Career Technical Education Programs.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated 3.38 FTE: \$274,400; Funding Source: LCFF Supplemental and Concentration; These courses would not be able to be offered without SCG funds.
Implement and evaluate a career exploration and summer internship program.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost to run program: \$20,000; Funding Source: LCFF Supplemental and Concentration.

Provide summer school to offer CTE Course	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide summer school for CTE courses: \$30,000; Funding Source: LCFF Supplemental and Concentration
Provide late transportation so that students can access afterschool tutoring.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Transportation Costs-\$50,000 Funding Source: Supplemental and Concentration Grant

LCAP Year 3: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Increase API from prior year base</p> <p>Increased percent proficient or higher in from prior year including SBAC:</p> <p>GRADE 3</p> <ul style="list-style-type: none"> Percent proficient or higher in reading <p>GRADE 4</p> <ul style="list-style-type: none"> Percent proficient or higher in mathematics <p>GRADE 5</p> <ul style="list-style-type: none"> Percent proficient or higher in English Language Arts and mathematics Percent of English Language learners who have been re-designated <p>GRADE 8</p> <ul style="list-style-type: none"> Percent proficient or higher in English Language Arts and mathematics Percent passing Math with a grade of C or higher <p>GRADE 9</p> <ul style="list-style-type: none"> Percent passing English with a grade of C or higher
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- Percent passing Mathematics with a grade of C or higher

GRADE 10

- Percent passing the California High School Exit Exam (CAHSEE)
- Percent enrolled in Career Technical Education (CTE)
- Percent enrolled in Visual and Performing Arts (VAPA)

GRADE 11

- Percent of students who qualify as college ready in English and Math on the Early Assessment Program (EAP)

GRADUATION - COLLEGE AND CAREER READY

- Percent with on-time graduation
- Percent of graduates who complete A-G requirements
- Percent of students who pass AP exams with 3 or higher
- Percent scoring 1500 or higher/ACT 21 or higher
- Percent of EL students who become English Proficient on the CELDT
- Maintain 100% sufficiency on Instructional Materials

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Fund department chairs to support Common Core implementation.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost for 21 department chair stipends @ \$3000 per chair-\$70,500; Funding Source: LCFF Supplemental and Concentration.
Purchase Library books and materials that are aligned to the text complexity levels of the CCSS and that increase access to informational text.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Materials and Supplies-\$49,000 Funding Source: Supplemental and

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Concentration Grant
<p>Support site and district-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA) and re-evaluate the use of these funds to support priorities.</p>	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	<p>Cost of implementing Single Plan for Student Achievement activities at 11 school sites: \$783,000 Funding Source: LCFF Supplemental and Concentration; Note: UHS \$87,433 PMS \$ 96,130 Calpella ES \$88,560 Nokomis ES \$82,009 Oak Manor ES \$99,478 Ukiah Independent Study \$3,944 Yokayo ES \$89,733 Frank Zeek ES \$81,523 South Valley HS \$13,081 Eagle Peak 5th \$21,109 Eagle Peak MS \$38,483 Grace Hudson \$89,530.</p> <p>40 FTE Classified Secretarial Support for Program: \$24,363; Funding Source: LCFF Supplemental and Concentration.</p> <p>.21 FTE Asst. Supt. time for professional</p>

			development and planning: \$29,757; Funding Source: LCFF Supplemental and Concentration.
Continue to fund 7.0 FTE elementary reading support teachers and hire 2.0 FTE Middle School Reading support teachers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificate 9.0 FTE-\$892,500 Funding Source: LCFF Supplemental and Concentration.
Provide Summer School program to English Learners, students below grade level in reading and math, and student who need credit recovery.		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated and classified staffing cost, materials and supplies and transportation: \$437,710; Funding Source: LCFF Supplemental and Concentration.
Reduce class sizes to 24:1 in Grade 9 English Language Arts Grade 9 and math classes serving predominantly 9th grade students through Algebra I.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost for 2.6 FTE to reduce class size.: \$204,015; Funding Source: LCFF Supplemental and Concentration.
Fund 2 hours per day of paraprofessional time for TK and K classes.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified FTE-\$189,000 Funding Source: Supplemental and Concentration Grant

Provide mentor to new teachers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$100,000 Funding Source: Supplemental and Concentration Grant
Fund assessment teams to provide support to the sites.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services- \$100,000 Funding Source: Supplemental and Concentration Grant
Fund the daycare portion of the Young Parent Program.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified 1.0 FTE: \$65,000 Funding Source: Supplemental and Concentration Grant
Reduce class sizes at grade levels/programs to be determined.		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	4.0 Certificated FTE: \$382,000; Supplemental Concentration Grant funds
Provide two additional professional development days for certificated staff.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Certificated Salary- \$298,000 Funding Source: Supplemental and Concentration Grant

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salary-\$500,000 Funding Source: Supplemental and Concentration
Integrate Redwood Valley Outdoor Education Program (RVOEP) under the Ed. Services department to support Next Generation Science Standards and fund a portion of the staffing costs.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost of funding portion of RVOEP: \$127,250; Funding Source: LCFF Supplemental and Concentration.
Open a magnet school at Redwood Valley Elementary School campus.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$450,000 Funding Source: Supplemental and Concentration Funds
Implement a later start time at Ukiah High School.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$170,000 Funding Source: Supplemental and Concentration Grant
Continue the instrumental music program grades 5-12 and continue to	LEA-Wide	<input checked="" type="checkbox"/> All -----	Cost for certificated staff 3.0 FTE: \$2227,500;

build the choral program.		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration.
Purchase musical instruments and provide end of year cleaning fund.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Materials and Supplies: \$50,000 Funding Source: Supplemental and Concentration Grant
Provide art materials funding at each school site.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Allocate per ADA to sites in district at \$8.62 per student: \$50,000; Funding Source: LCFF Supplemental and Concentration.
Contract for services with visual and performing arts (VAPA) specialists for K-8 VAPA.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for services: \$120,000 Funding Source: Supplemental and Concentration Grant
Continue to fund a 1.0 FTE TOSA to provide GATE family activities, assess students for entrance into GATE, and provide differentiated instruction training to staff. Provide materials, equipment and supplies.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated 1.0 FTE-\$90,000 Funding Source: Supplemental and Concentration Grant Materials and Supplies-

			\$30,000 Funding Source: Supplemental and Concentration Grant
Fund in league high school athletic transportation.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Transportation Costs: \$100,000 Funding Source: Supplemental and Concentration Grant
Implement ELD benchmark assessment.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$10,000: Supplemental and Concentration funds
Continue to fund 11.0 FTE Student Success Coordinators.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Fund TOSA 11.0 FTE: \$922,950; Funding Source: LCFF Supplemental and Concentration Grant
Provide additional instructional support for English Learners.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Costs: \$268,105 Funding Source: Supplemental and Concentration Grant

Plan to repair, upgrade, replace etc. for student 1:1 devices (e.g. Chromebooks).	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Materials and supplies for repairs and upgrades.: \$80,000; Funding Source: LCFF Supplemental and Concentration.
Fund five Technology Specialists to support infrastructure for technology implementation in the classroom.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	5.0 FTE- Cost of one Technology Specialist: \$341,250; Funding Source: LCFF Supplemental and Concentration
Fund an academic counselor at each middle school.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost of two academic counselors 2.0 FTE: \$186,000; Funding Source: LCFF Supplemental and Concentration.
Maintain classification as Assistant Principal at middle schools.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Salary- .27 FTE combined: \$41,000; Funding Source: LCFF Supplemental and Concentration; Note: The difference between Dean and Assistant Principal salary for two FTE.
Maintain an academic counselor at UHS.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: 	1.0 FTE: \$104,000; Funding Source: LCFF Supplemental and

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Concentration.
Provide incoming 9th grade Summer Academy.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher Supplemental Costs- 5 teachers x 58 hours @ appx. \$50per hour: \$15,000; Funding Source: LCFF Supplemental and Concentration.
Implement WEB/Link Crew Programs annually.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Supplementary Pay: \$5,000; Funding Source: LCFF Supplemental and Concentration. Materials and Supplies: \$15,000; Funding Source: LCFF Supplemental and Concentration.
Implement 9th grade Summer Bridge program annually	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	1 Certificated Teacher and 1 Counselor for 20 days at supplemental rates.: \$15,000; Funding Source: LCFF Supplemental and Concentration.
Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	Supplemental Time for Staff: \$5,000; Funding Source: LCFF Supplemental and

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Concentration.
Continue to fund secondary after school tutoring.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Hourly: \$50,000; Funding Source: LCFF Supplemental and Concentration.
Provide training for classified staff to support strategic plan initiatives.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Salary: \$100,000 Funding Source: Supplemental and Concentration Grant
Fund a portion of Career Technical Education Programs.	School-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated 3.38 FTE: \$274,400; Funding Source: LCFF Supplemental and Concentration; These courses would not be able to be offered without SCG funds.
Implement and evaluate a career exploration and summer internship program.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost to run program: \$20,000; Funding Source: LCFF Supplemental and Concentration.

Provide summer school to offer CTE Course	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Provide summer school for CTE courses: \$30,000; Funding Source: LCFF Supplemental and Concentration
Provide late transportation so students can access afterschool tutoring.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Transportation Costs: \$50,000 Funding Source: Supplemental and Concentration Grant

GOAL:	Goal 2: To create a safe, positive, orderly, productive, healthy and respectful learning environment that values diversity and collaboration.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: _____
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Identified Need:	Need: There is a need to decrease suspensions, expulsions and chronic absenteeism. In addition, a need to maintain and increase safety of facilities and create a healthy learning environment.
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Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increased Attendance rates • Decreased Chronic Absenteeism rate • Decreased Middle School Dropout rate • Decreased High School Dropout rate • Decreased Suspensions per 100 students (disaggregated by group) • Decreased Expulsions per 100 students (disaggregated by group) • 100% percent of schools with score of fair or higher on the Facilities Inspection Tool (FIT) • 75% of Grade 5 students are in the healthy fitness zone standard for aerobic capacity
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement Positive Behavior Intervention Support district-wide.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Teacher Supplemental Hourly rate @ 50.00: \$57,200; Funding Source: Supplemental Concentration.
Contract with Collaborative Solutions to provide training in PBIS.	LEA-Wide	<u>X</u> All -----	Contract for services:

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$50,000; Funding Source: Supplemental Concentration.
Continue to fund CARE team coordinators at elementary schools.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher Supplemental Hourly rate @ 50.00: \$12,000; Funding Source: Supplemental Concentration.
Fund a School Resource Officer	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contracted Services: \$90,000; Funding Source: LCFF Supplemental and Concentration.
Provide Restorative Practices training for teachers at the secondary level.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Teacher supplemental hourly rate at \$50 per hour (400 hours).: \$20,000; Funding Source: LCFF Supplemental and Concentration; Note: Evaluate the Restorative Practices program in 2016-17.
Fund 1.0 FTE Grounds person.	LEA-Wide	<input checked="" type="checkbox"/> All -----	Classified 1.0 FTE- 63,846

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase custodial support. Hire 3.0 FTE custodians.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified 3.0 FTE: \$180,000 Funding Source: Supplemental and Concentration Grant
Increase social and emotional counseling support	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$180,000; Funding Source: LCFF Supplemental and Concentration.
Fund a full time counselor at each elementary school.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	6.0 FTE- \$505,000 Funding Source: Supplemental and Concentration Grant
Increase Health Assistant work year to 190 days.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost of increasing days- \$15,000 Funding Source: Supplemental and Concentration Grant

Fund one Physical Education teacher at every elementary school	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	5.0 Certificated FTE: 437,500; Funding Source: Supplemental Concentration.
Provide Second Step Program training for 3-4 grade for classified, certificated and parents for elementary.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$3,000; Funding Source: Supplemental and Concentration Grant funds.
Purchase Second Step kits for Grades 3 - 4	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Kits for grades 3 and 4: \$17,500; Funding Source: Supplemental Concentration.

LCAP Year 2: 2016-17

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increased Attendance rates • Decreased Chronic Absenteeism rate • Decreased Middle School Dropout rate • Decreased High School Dropout rate • Decreased Suspensions per 100 students (disaggregated by group) • Decreased Expulsions per 100 students (disaggregated by group) • 100% percent of schools with score of fair or higher on the Facilities Inspection Tool (FIT) • 75% of Grade 5 students are in the healthy fitness zone standard for aerobic capacity
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Actions/Services	Scope of Service	Pupils to be served within	Budgeted
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		identified scope of service	Expenditures
Implement Positive Behavior Intervention Support at all schools.	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Teacher Supplemental Hourly rate @ 50.00: \$57,200; Funding Source: Supplemental Concentration.
Contract with Collaborative Solutions to provide training in PBIS.	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Contract for services: \$50,000; Funding Source: Supplemental Concentration.
Continue to fund CARE team coordinators at elementary schools.	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Teacher Supplemental Hourly rate @ 50.00: \$12,000; Funding Source: Supplemental Concentration.
Fund a School Resource Officer	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	Contracted Services: \$90,000; Funding Source: LCFF Supplemental and Concentration.
Provide Restorative Practices training for teachers at the secondary level.	LEA-Wide	<u>X</u> All ----- OR:	Teacher supplemental hourly rate at \$50

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	per hour (400 hours).: \$20,000; Funding Source: LCFF Supplemental and Concentration; Note: Evaluate the Restorative Practices program in 2016-17.
Fund a 1.0 FTE Grounds person	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	1.0 FTE classified employee \$70,000; Funding Source: Supplemental Concentration.
Increase custodial support by hiring 3.0 FTE custodians.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified 3.0 FTE: \$ 194,000 Funding Source: Supplemental and Concentration Grant
Increase social and emotional counseling support	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$180,000; Funding Source: LCFF Supplemental and Concentration.
Fund counselors at each elementary school.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	Certificated 6.0 FTE- \$505,000 Funding Source:

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplemental and Concentration Grant
Continue to fund Health Assistant to 190 days.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Salary and Benefits: \$15,750 Funding Source: Supplemental and Concentration Grant
Fund one Physical Education teacher at every elementary school	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	5.0 Certificated FTE: \$476,000; Funding Source: Supplemental Concentration.
Implement Second Step grades K-6 elementary. Provide Second Step training for grade 5-6 for classified, certificated and parents for elementary	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$3,000; Funding Source: Supplemental and Concentration grant.
Purchase Second Step kits for Grades 5-6	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Kits for grades 5 and 6: \$16,400; Funding Source: Supplemental Concentration.

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> • Increased Attendance rates • Decreased Chronic Absenteeism rate • Decreased Middle School Dropout rate • Decreased High School Dropout rate • Decreased Suspensions per 100 students (disaggregated by group) • Decreased Expulsions per 100 students (disaggregated by group) • 100% percent of schools with score of fair or higher on the Facilities Inspection Tool (FIT) • 75% of Grade 5 students are in the healthy fitness zone standard for aerobic capacity 		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implement Positive Behavior Intervention Support at all schools.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____</p>	<p>Teacher Supplemental Hourly rate @ 50.00: \$57,200; Funding Source: Supplemental Concentration.</p>
<p>Contract with Collaborative Solutions to provide training in PBIS.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____</p>	<p>Contract for services: \$50,000; Funding Source: Supplemental Concentration.</p>
<p>Continue to fund CARE team coordinators at elementary schools.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient</p>	<p>Teacher Supplemental Hourly rate @ 50.00: \$12,000; Funding Source: Supplemental</p>

		<u> </u> Other Subgroups: _____	Concentration.
Fund a School Resource Officer	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Contracted Services: \$90,000; Funding Source: LCFF Supplemental and Concentration.
Fund a 1.0 FTE Grounds person	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	1.0 FTE classified employee \$72,000 Funding Source: Supplemental Concentration.
Increase custodial support by hiring 3.0 FTE custodians.	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Classified 3.0 FTE: \$199,500 Funding Source: Supplemental and Concentration Grant
Increase social and emotional counseling support	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Contract for Services: \$200,000; Funding Source: LCFF Supplemental and Concentration.
Fund counselors at each elementary school.	LEA-Wide	<u>X</u> All ----- OR:	Certificated 6.0 FTE- \$505,000 Funding Source:

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Supplemental and Concentration Grant
Continue to fund Health Assistant work year of 190 days.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Salary and Benefits- \$15,750 Funding Source: Supplemental and Concentration Grant
Fund one Physical Education teacher at every elementary school	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	5.0 Certificated FTE: 491,000; Funding Source: Supplemental Concentration.

GOAL:	Goal 3: To engage our parents and community in a collaborative partnership that supports the success of our students.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
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Identified Need:	Need: There needs to be more community and parents involvement and partnerships in our district to help support student learning.
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Goal Applies to:	Schools: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Increase from prior year the: <ul style="list-style-type: none"> • Percentage of parents who believe that they are meaningfully involved in the education of their children (parent survey) • The number of parents who attended LCAP stakeholders meetings
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue Parent Institute for Quality Education (PIQE) in Spanish and English at two middle schools and two elementary schools. Train Facilitators for Parent Institute for Quality Education.	LEA-Wide	__All ----- OR: _X Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Cost of PIQE Institute- Contract for Services: \$69,328; Funding Source: LCFF Supplemental and Concentration Grant Materials and Supplies: \$5,000; Funding Source: LCFF Supplemental and Concentration Grant

			Supplemental rate of pay for 4 teachers at 54 hours X\$50: \$6,000; Funding Source: LCFF Supplemental and Concentration.
Hire bilingual Family/Community Liaisons at each school site to assist and engage parents in the school community.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	8.0 FTE- Classified 11 Month Classified Employees: \$393,387; Funding Source: LCFF Supplemental and Concentration
Provide child care, food, and translation during meetings to increase participation.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Supplemental Time: \$1,900; Funding Source: LCFF Supplemental and Concentration; Note: Translation and Child Care. Materials and Supplies: \$1,900; Funding Source: LCFF Supplemental and Concentration; Note: Food for meetings.

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:

Increase from prior year the:

- Percentage of parents who believe that they are meaningfully involved in the education of their children (parent survey)
- The number of parents who attended LCAP stakeholders meetings

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Continue Parent Institute for Quality Education (PIQE) in Spanish and English at high schools and independent study. Train facilitators for Parent Institute for Quality Education.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth <u> </u>Redesignated fluent English proficient <u> </u>Other Subgroups: _____</p>	<p>Cost of PIQE Institute- Contract for Services: \$70,000; Funding Source: LCFF Supplemental and Concentration.</p> <p>Materials and Supplies: \$5,000; Funding Source: LCFF Supplemental and Concentration.</p> <p>Supplemental rate of pay for 4 teachers at 54 hours X\$50: \$5,000; Funding Source: LCFF Supplemental and Concentration.</p>
<p>Hire bilingual Family/Community Liaisons at each school site to assist and engage parents in the school community.</p>	<p>LEA-Wide</p>	<p><u> </u>All ----- OR: <u> </u>Low Income pupils <u> </u>English Learners <u> </u>Foster Youth</p>	<p>10.0 FTE- Classified 11 Month Classified Employees: \$526,000;</p>

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental and Concentration
Provide child care, food, and translation during meetings to increase participation.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Supplemental Time: \$1,000; Funding Source: LCFF Supplemental and Concentration; Note: Translation and Child Care. Materials and Supplies: \$1,000; Funding Source: LCFF Supplemental and Concentration; Note: Food for meetings.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Increase from prior year the: <ul style="list-style-type: none"> • Percentage of parents who believe that they are meaningfully involved in the education of their children (parent survey) • The number of parents who attended LCAP stakeholders meetings
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue a comprehensive parent education programs across the district.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Salaries & Benefits, Materials, Supplies- \$65,000 Funding Source: Supplemental and

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Concentration Grant
Hire bilingual Family/Community Liaisons at each school site to assist and engage parents in the school community.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	10.0 FTE- Classified 11 Month Classified Employees: \$535,000; Funding Source: Supplemental and Concentration Grant
Provide child care, food, and translation during meetings to increase participation.	LEA-Wide	<input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified Supplemental Time: \$1,000; Funding Source: LCFF Supplemental and Concentration; Note: Translation and Child Care. Materials and Supplies: \$1,000; Funding Source: LCFF Supplemental and Concentration; Note: Food for meetings.

GOAL:	Goal 4: Strengthen human resources processes.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> COE Only: 9 <input type="checkbox"/> 10 <input type="checkbox"/> Local: _____
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Identified Need:	Need: There is a need to strengthen human resources processes by providing more training to our new administrators.
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Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All
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LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • All beginning certificated administrators complete the induction program within 2 years. • Rate of teacher misassignment.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review alternative BTSA support programs and determine next steps. Continue to fund BTSA so that teachers can clear their credentials.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Service: \$66,800 Funding Source: Supplemental and Concentration Grant
Provide a mentor or coach for new administrators working to clear their credentials.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$25,000; Funding Source: LCFF Supplemental and Concentration; Note: ACSA.
Increase substitute teacher pay to attract and retain qualified substitutes.	LEA-Wide	<input checked="" type="checkbox"/> All -----	Increase Substitute Rate:

		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	\$100,000 Funding Source: Supplemental and Concentration Grant
Provide district wide training on excellent customer services.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$5,000 Funding Source: Supplemental and Concentration Grant
Continue to implement a parent survey and develop a secondary student survey.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$20,000 Funding Source: Supplemental and Concentration Grant

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • All beginning certificated administrators complete the induction program within 2 years. • Rate of teacher misassignment.
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to fund BTSA so that teachers can clear their credentials.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	Contract for Services: \$118,800 Funding Source: Supplemental and Concentration

		<u> </u> Other Subgroups: _____	Grant
Provide a mentor or coach for new administrators working to clear their credentials.	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Contract for Services: \$25,000; Funding Source: LCFF Supplemental and Concentration; Note: ACSA.
Continue to fund the increased substitute pay to attract and retain qualified substitute teachers.	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Cost of Increase Rate: \$100,000 Funding Source: Supplemental and Concentration Grant
Provide district wide training on excellent customer services.	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Contract for services: \$5,000 Funding Source: Supplemental and Concentration Grant
Continue to implement a parent and student survey.	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Contract for services: \$20,000 Funding Source: Supplemental and Concentration Grant

LCAP Year 3: 2017-18

Expected Annual Measurable

- All beginning certificated administrators complete the induction program within 2 years.

Outcomes:

- Rate of teacher misassignment.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Continue to fund BTSA so that teachers can clear their credentials.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$118,800 Funding Source: Supplemental and Concentration Grant
Provide a mentor or coach for new administrators working to clear their credentials.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for Services: \$25,000; Funding Source: LCFF Supplemental and Concentration; Note: ACSA.
Continue to fund the increased substitute teacher pay to attract and retain qualified substitute teachers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Cost of sub rate increase: \$100,000 Funding Source: Supplemental and Concentration Grant
Provide district wide training on excellent customer service.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contract for services: \$5,000 Funding Source: Supplemental and Concentration Grant

Continue to implement a parent and student survey.

LEA-Wide

All

Contract for services: \$20,000
Funding Source: Supplemental and Concentration Grant

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

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?

Original GOAL from prior year LCAP:	Goal 1: To design and implement an educational program that prepares students for success for college and/or career.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u> </u> 4 <u>X</u> 5 <u>X</u> 6 <u> </u> 7 <u>X</u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>Establish API Base Increased from prior year including SBAC data:</p> <p>GRADE 3</p> <ul style="list-style-type: none"> Percent proficient or higher in reading <p>GRADE 4</p> <ul style="list-style-type: none"> Percent proficient or higher in mathematics <p>GRADE 5</p> <ul style="list-style-type: none"> Percent proficient or higher in English Language Arts and mathematics <p>GRADE 8</p> <ul style="list-style-type: none"> Percent of English Language learners who have been re-designated <p>GRADE 8</p> <ul style="list-style-type: none"> Percent proficient or higher in English Language Arts and mathematics Percent passing Math with a grade of C or higher <p>GRADE 9</p> <ul style="list-style-type: none"> Percent passing English with a grade of C or higher Percent passing Mathematics with a grade of C or higher <p>GRADE 10</p> <ul style="list-style-type: none"> Percent passing the California High School Exit Exam (CAHSEE) <p>GRADE 11</p> <ul style="list-style-type: none"> Percent of students who qualify as college ready in English and Math on the Early Assessment Program (EAP) <p>GRADUATION - COLLEGE AND CAREER READY</p> <ul style="list-style-type: none"> Percent with on-time graduation Percent of graduates who complete A-G 	Actual Annual Measurable Outcomes:	<p>*See attached documents for more detailed data. No Base API from State</p> <p>Grade 3-</p> <ul style="list-style-type: none"> Percent Proficient or high in reading- 38% At or Above Benchmark on mid-year assessment (14-15 school year) <p>Grade 4</p> <p>Percent proficient or higher in mathematics- (currently no state data available)</p> <p>Grade 5-</p> <ul style="list-style-type: none"> Percent Proficient or high in English Language Arts and mathematics- (currently no state data available) Percent of English Learners who have been re-designated- 24% (estimated 14-15 school year) <p>GRADE 8</p> <ul style="list-style-type: none"> Percent proficient or higher in English Language Arts and mathematics- (currently no state data available) Percent passing Math with a grade of C or higher- 68.9% Fall Semester (14-15 school year) <p>GRADE 9</p>
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requirements

- Percent of students who pass AP exams with 3 or higher
- Percent of EL students who become English Proficient on the CELDT

- Percent passing English with a grade of C or higher- 70.4% Fall Semester (14-15 school year)
- Percent passing Mathematics with a grade of C or higher- 70.4% Fall Semester (14-15 school year)

GRADE 10

- Percent passing the California High School Exit Exam (CAHSEE)- ELA 78% , Math 82% (estimated 14-15 school year)
- Percent enrolled in Visual and Performing Arts classes- 22.8% Fall Semester (14-15 school year)
- Percent enrolled in Career Technical Education classes- 34.5% Fall Semester (14-15 school year)

GRADE 11

- Percent of students who qualify as college ready in English and Math on the Early Assessment Program- ELA 34% and Math 12% Ready for College (13-14 school year)

GRADE 9-12

- Percent of high school students with one D or F on report card- 37.1% Fall Semester (14-15 school year)

GRADUATION - COLLEGE AND CAREER READY

- Percent with on-time graduation- 77.9 % (13-14 Cohort rate- Dataquest)
- Percent of graduates who complete A-G

			requirements - 22.8% (13-14 school year- Dataquest) <ul style="list-style-type: none"> • Percent of students who pass AP exams with 3 or higher- 76% or 240 tests out of 315 tests taken (13-14 school year- Dataquest) • Percent scoring SAT 1500 or higher/ACT 21 or higher- SAT 56.3% and ACT 66.7% (13-14 school year- Dataquest) • Number of students who graduate with the seal of bi-literacy- 42 eligible pending AP results (estimated 14-15 school year) • Percent of EL students who become English Proficient on the CELDT- 26.3% (estimated 14-15 school year)
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1) Develop, implement and refine standards sequence for each course.	None SCG funding	On April 9 teachers finished Standards Sequences for each course.	Non SCG funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient		<u>X</u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
2) Develop and Implement Common Core aligned units.	Non SCG Funding	Teachers collaborated in grade level teams to create Common Core aligned units. Not all grade levels and units have been created. Work will continue Summer 2015.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
3) Develop and Implement Common Core Lessons	Non SCG Funding	Teachers at all sites created and delivered Common Core lessons.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
4) Implement Benchmark Assessments	Non SCG Funding	Benchmark assessments were created and administered for each core course.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

5) Implement new elementary standards aligned report cards.	Non SCG Funding	New Common Core aligned standards-based report cards were implemented.	Non SCG Funding
Scope of Service:		Scope of Service:	
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
6) Provide professional development on traditional and integrated math sequencing.	.21 FTE Asst. Supt. time for professional development and planning: \$28,243; Funding Source: LCFF Supplemental and Concentration; Note: (46 days professional development and planning).	Professional development was not provided as the decision was made to continue with a traditional math program. A math course sequence was developed.	.21 FTE Asst. Supt. time for professional development and planning: \$28,243; Funding Source: LCFF Supplemental and Concentration; Note: (46 days professional development and planning). Part of single plan expenditures.
Scope of Service:		Scope of Service:	
<u>X</u> All		<u>X</u> All	
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

Pilot and possible implementation of K-8 Math Materials	Non SCG Funding	K - 8 Math materials will be piloted but not selected. The pilot will continue in 15/16.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Pilot one common writing performance task and administer one common writing performance tasks at each grade in 15/16. In 15/16 essays will be scores across the district.	Non SCG Funding	This item was Board approved to be implemented in 15/16.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Pilot and implement one common MARS task at grades 4,6 and Algebra I.	Non SCG Funding	This item was Board approved to be implemented in 15/16.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	

Implement the instructional priorities as detailed in the School Site Implementation Plans.	Non SCG Funding	All actions as detailed in the Site Implementation plans were completed.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Use Illuminate Education as a data monitoring system.	Non SCG Funding	Illuminate Ed was used as a data monitoring tool. Limited training was provided to staff.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Use Dibels as a screening tool at the elementary level to determine the core instruction intervention program.	Non SCG Funding	Dibels was used at every elementary classroom.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	

Seek additional funds through grants and donations.	Contract services for grant writer.: \$10,000; Funding Source: LCFF Base.	UUSD received 5 small grants and many community donations.	\$0 - Supplemental and Concentration Grant Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Provide professional development for use of all technology tools i.e. Smartboards, IPADs, Google Apps for Education, Clickers etc.	Non SCG Funding	Instructional Technology Leaders provide training in technology at each school site.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Fund department chairs to support Common Core implementation.	Cost for 21 department chair stipends @ \$3000 per chair: \$70,835; Funding Source: LCFF Supplemental and Concentration.	All Department Chairs were funded and each chair was engaged in leadership around Common Core implementation.	\$70,469- Supplemental and Concentration Grant Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Increase direct instructional support for students (for example, reduce class size, hire reading specialist, paraprofessionals etc.).	Cost for staff: 1.0 FTE 14/15, 2.0 FTE 15/16, 3.0 FTE 16/17: \$95,819; Funding Source: LCFF Supplemental and Concentration.	Care Team Coordinators were funded at the elementary schools to support students.	\$14,092- Supplemental and Concentration Grant Funding
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Fund two Physical Education teachers at the elementary schools to support common core literacy standards.	Cost of 2.0 FTE Teacher Salary: \$161,120; Funding Source: LCFF Supplemental and Concentration.	Two Physical Education teachers were funded. Their focus will be changing in 15/16.	\$158,651- Supplemental and Concentration Grant Funding
Scope of Service: School-Wide		Scope of Service: School-Wide	
<u>X</u> All ----- OR:		<u>X</u> All ----- OR:	

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Support site-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA) and re-evaluate the use of these funds to support priorities.

Certificated 5.04
 FTE: \$441,996;
 Funding Source:
 LCFF
 Supplemental and
 Concentration.

Classified 3.22
 FTE: \$175,142;
 Funding Source:
 LCFF
 Supplemental and
 Concentration.

Certificated
 Supplemental
 Rate of Pay:
 \$3,454; Funding
 Source: LCFF
 Supplemental and
 Concentration.

Classified
 Supplemental
 Rate of Pay:
 \$937; Funding
 Source: LCFF
 Supplemental and
 Concentration.

Materials and Supplies:

Site activities as detailed in the SPSAs were completed.

\$882,913 -
 Supplemental and
 Concentration
 Grant Funding

	\$113,016; Funding Source: LCFF Supplemental and Concentration.		
	Contract for Services: \$56,508; Funding Source: LCFF Supplemental and Concentration.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
Integrate Redwood Valley Outdoor Education Program (RVOEP) under the Ed. Services department to support Next Generation Science Standards and fund a portion of the staffing costs.	Cost of funding portion of RVOEP .65 FTE (14/15), .8 FTE (15/16), 1.0 FTE (16/17): \$35,000; Funding Source: LCFF Supplemental and Concentration.	The Assistant Superintendent of Ed Services was actively involved with RVOEP. The District funded a portion of the costs associated with the program.	\$35,000 - Supplemental and Concentration Grant Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR:		<u>X</u> All ----- OR:	

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Low Income pupils English Learners Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Establish instrumental music program grades 5-12 and continue to build the choral program.

Cost for certificated staff
 3.0 FTE:
 \$201,528;
 Funding Source:
 LCFF
 Supplemental and
 Concentration.

Materials and
 Supplies:
 \$25,000; Funding
 Source: LCFF
 Supplemental and
 Concentration.

Contract for
 Service- Repairs
 and Inventory:
 \$38,000; Funding
 Source: LCFF
 Supplemental and
 Concentration;
 Note: Gordon
 Burke and
 equipment repairs.

Three Music teachers were funded. They served over 170 students as they worked to build the program.

Cost for certificated staff
 3.0 FTE:
 \$197,005;
 Funding Source:
 LCFF
 Supplemental and
 Concentration.

Music Staff
 Substitutes: \$685
 Funding Source:
 LCFF
 Supplemental and
 Concentration.

Materials and
 Supplies:
 \$150,333
 Funding Source:
 LCFF
 Supplemental and
 Concentration.

Contract for
 Service- Repairs
 and Inventory:
 \$11,773;
 Funding Source:
 LCFF
 Supplemental and
 Concentration

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Purchase and Implement Arts Attack curriculum for Elementary Schools. Implement Arts Attack into the curriculum in 15/16 school year. Evaluate the implementation of the Arts Attack Curriculum 16/17.	Cost for Arts Attack Curriculum: \$50,000; Funding Source: LCFF Supplemental and Concentration.	The Arts Attack curriculum was purchased.	Cost for Arts Attack Curriculum: \$25,724; Funding Source: LCFF Supplemental and Concentration.
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide art materials funding at each school site.	Allocate per ADA to sites in district at \$8.62 per student: \$50,000; Funding Source: LCFF Supplemental and Concentration.	Each site purchased art materials to support art projects in the schools.	\$38,914; Funding Source: LCFF Supplemental and Concentration.
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

<u>X All</u> ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X All</u> ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Define the Physical Fitness (including athletics and sports) and Health Education program for UUSD in 14/15. Implement the findings from the work on Physical Fitness and Health Education in 15/16. Continue to fund and implement finding 16/17.	Non SCG Funding	It was determined that three additional PE teachers are needed. The team is still working to define when reproductive health will be taught.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X All</u> ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X All</u> ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Determine the best use of Redwood Valley Elementary School campus in 14/15. Implement recommendations and Board approval in 15/16 \$300,000 and continue implementation in 16/17.	Non SCG Funding	The Board voted to not reopen Redwood Valley.	Non SCG Funding
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X All</u> ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X All</u> ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	

<p>Fund and hire a district Student Success Coordinator and Site Student Success Coordinators at the elementary schools (7 Teachers on Special Assignment) who will collaborate with classroom teachers and principals and support intervention in 14/15. Hire additional Site Student Success Coordinators for the four secondary schools 15/16.</p>	<p>Fund TOSA 7.0 FTE in 14/15, 11.0 FTE in 15/16, 11.0 FTE in 16/17: \$649,645; Funding Source: LCFF Supplemental and Concentration; Note: TOSA - Teacher on Special Assignment.</p>	<p>7.0 FTE Student Success Coordinators were hired and trained. They focused on ELD programs.</p>	<p>7.0 Certificated FTE : \$636,886; Funding Source: LCFF Supplemental and Concentration</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>		<p><u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____</p>	
<p>Using the adopted ELD curriculum, identify clear pathways for EL Learners to access core curriculum and provide professional development to support common core state standards.</p>	<p>Non SCG Funding</p>	<p>No action was taken due to the roll out of the ELD/ELA framework.</p>	<p>Non SCG Funding</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><u>X</u> All ----- OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient</p>		<p><u>X</u> All ----- OR: __ Low Income pupils <u>X</u> English Learners __ Foster Youth __ Redesignated fluent English proficient</p>	

__Other Subgroups: _____		__Other Subgroups: _____	
Provide Spanish language proficiency assessment.	IPT Testing Costs, Books and Supplies: \$1,000; Funding Source: LCFF Supplemental and Concentration.	This is no longer required so the exam was not given.	\$ 0 Funding Source: LCFF Supplemental and Concentration
Scope of Service: _____		Scope of Service: _____	
LEA-Wide		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide extended learning time for language acquisition through summer school, after school, and summer bridge.	Staffing Costs: \$97,194; Funding Source: LCFF Supplemental and Concentration. Teacher Supplemental Hourly Rate @50 per hour (Migrant Ed. Summer): \$5,500; Funding Source: LCFF Supplemental and Concentration.	Migrant Education students were provided a summer program.	Staffing Costs: \$0; Funding Source: LCFF Supplemental and Concentration Teacher Supplemental Hourly Rate @50 per hour (Migrant Ed. Summer): \$15,825; Funding Source: LCFF Supplemental and Concentration.
Scope of Service: _____		Scope of Service: _____	
LEA-Wide		LEA-Wide	
__All		__All	

<p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
Fund Title VII Counselors at elementary and secondary schools.	Non SCG Funding	Two counselor positions were funded.	Non SCG Funding
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<p>__All</p> <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Native American</u></p>		<p>__All</p> <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Native American</u></p>	
Define the 9-12 Dual Language Immersion Program(DLIP) in 14/15. Implement 9-12 DLIP in 15/16. Review and refine 9-12 DLIP in 16/17.	Non SCG Funding	This action was Board approved to be moved to the 15/16 school year.	Non SCG Funding
Scope of Service: School-Wide		Scope of Service: School-Wide	
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
Implement 1:1 device (e.g. Chromebooks) for grade 3, 7, & 10. Purchase 1:1 device (e.g. Chromebooks) for grade 3 & 10 in 15/16. Purchase 1:1 device (e.g. Chromebooks) for grades 3 & 10 in 16/17.	\$ 0	We purchased Chromebooks for the specified grade levels.	\$665,000 Supplemental and Concentration Grant Funding

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Hire Technology Specialist to support infrastructure for technology implementation in the classroom.	1.0 FTE- Cost of one Technology Specialist: \$56,010; Funding Source: LCFF Supplemental and Concentration.	The Technology Specialist was hired.	1.0 FTE- Cost of one Technology Specialist: \$53,678; Funding Source: LCFF Supplemental and Concentration Substitute Costs: \$7411 Funding Source: LCFF Supplemental and Concentration
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Implement 9th grade Summer Bridge program annually	1 Certificated Teacher and 1 Counselor for 20	The 9th Grade Summer Bridge program was completed.	1 Certificated Teacher and 1 Counselor for 20

	days at supplemental rates.: \$15,000; Funding Source: LCFF Supplemental and Concentration.		days at supplemental rates.: \$6,767; Funding Source: LCFF Supplemental and Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Reclassify Middle School Deans to Assistant Principals	Certificated Salary- .27 FTE combined: \$29,920; Funding Source: LCFF Supplemental and Concentration; Note: The difference between Dean and Assistant Principal salary for two FTE.	Middle School Deans were reclassified to Assistant Principals.	Certificated Salary- .27 FTE combined: \$27,676; Funding Source: LCFF Supplemental and Concentration; Note: The difference between Dean and Assistant Principal salary for two FTE.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR:		<u>X</u> All ----- OR:	

<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.	Supplemental Hourly Rate for Teachers to attend MCOE TK/K Collaborative: \$5,000; Funding Source: LCFF Supplemental and Concentration. TK Materials and Supplies: \$500; Funding Source: LCFF Supplemental and Concentration.	Although quarterly meeting were not held, UUSD Transitional Kindergarten teachers participated in the county TK/K collaborative.	Part of site plan expenditures.
Scope of Service:		Scope of Service:	
LEA-Wide		LEA-Wide	
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Maintain additional Ed. Tech. Specialist from the 13/14 school year.	1.0 FTE- Cost of one Ed. Tech. Specialist: \$56,010; Funding Source: LCFF Supplemental and	The Ed. Tech. Specialist position was maintained.	1.0 FTE- Cost of one Technology Specialist: \$53,678; Funding Source: LCFF

	Concentration.		Supplemental and Concentration Substitute Costs: \$7411 Funding Source: LCFF Supplemental and Concentration
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Fund an academic counselor at each middle school.	Cost of two academic counselors 2.0 FTE: \$132,060; Funding Source: LCFF Supplemental and Concentration.	Each middle school employed an academic counselor.	Cost of two academic counselors 2.0 FTE: \$131,443; Funding Source: LCFF Supplemental and Concentration.
Scope of Service:	School-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide incoming 9th grade Summer Academy.	Teacher	9th grade summer academy was held.	Teacher

	Supplemental Costs- 5 teachers x 58 hours @ appx. \$50per hour: \$15,000; Funding Source: LCFF Supplemental and Concentration.		Supplemental Costs- 5 teachers x 58 hours @ appx. \$50per hour: \$14,783; Funding Source: LCFF Supplemental and Concentration.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Implement WEB/Link Crew Programs annually.	Certificated Supplementary Pay: \$3,600; Funding Source: LCFF Supplemental and Concentration. Materials and Supplies: \$5,200; Funding Source: LCFF Supplemental and Concentration. Travel and Conference: \$11,200; Funding	Link and WEB programs were implemented.	Total estimated expenditure: \$16,586 Supplemental and Concentration Funding

	Source: LCFF Supplemental and Concentration.		
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Fund a portion of Career Technical Education Programs.	Certificated .15 FTE and .60 FTE: \$85,028; Funding Source: LCFF Supplemental and Concentration; Note: .15 FTE UUSD Employee .06 FTE MCOE Employee invoice These courses would not be able to be offered without SCG funds.	CTE funds were allocated to maintain our current level of CTE programs.	Certificated .75 FTE- \$85,027 Supplemental and Concentration Grant Funding
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

Fund academic counselor at UHS annually	1.0 FTE: \$95,978; Funding Source: LCFF Supplemental and Concentration.	An academic counselor was funded.	1.0 FTE: \$97,685; Funding Source: LCFF Supplemental and Concentration.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Purchase library books and materials that are aligned to the text complexity levels of CCSS and that increase access to informational texts.	Books and Supplies: \$49,000; Funding Source: LCFF Supplemental and Concentration; Note: To be allocated to sites on ADA counts.	Library books were purchased at each site.	Books and Supplies: \$49,000; Funding Source: LCFF Supplemental and Concentration
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Create Middle School Academic 6 Year Plans	Materials and supplies: \$5,000; Funding Source: LCFF	Middle schools worked with Grade 7 and 8 students to create 6 year academic plans.	No funding was needed to create plans.

	Supplemental and Concentration.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide professional development on traditional and integrated math sequencing, course access and middle school articulation.	.21 FTE Asst. Supt. time for professional development and planning; \$28,243; Funding Source: LCFF Supplemental and Concentration; Note: (46 days professional development and planning).	This was a repeat to an item previously reported on.	This was a repeat to an item previously reported on.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Purchase ProQuest Data Base to support libraries and research.	Licenses for ProQuest Data Base: \$4,500;	ProQuest database was purchased and implemented.	Licenses for ProQuest Data Base: \$4,500;

	Funding Source: LCFF Supplemental and Concentration.		Funding Source: LCFF Supplemental and Concentration. Part of single plan expenditures.
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	It was decided to increase instructional services to students by increasing access to summer school, after school tutoring, and high quality instruction in physical education. In addition, reading specialist will be added to elementary schools to increase academic achievement especially related to increasing lexile level demands due to the Common Core State Standards in ELA & Literacy. Lastly, it was decided to accelerate the purchase of instructional technology for the classroom so that students have access to integration of research and literacy.		

Original GOAL from prior year LCAP:	Goal 2: To create a safe, positive, orderly, productive, healthy and respectful learning environment that values diversity and collaboration.	Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<p>From prior year:</p> <ul style="list-style-type: none"> • Increased Attendance rates • Decreased Chronic Absenteeism rate • Decreased Middle School Dropout rate • Decreased High School Dropout rate • Decreased Suspensions per 100 students (disaggregated by group) • Decreased Expulsions per 100 students (disaggregated by group) • Maintain percent of schools with score of fair or higher on the Facilities Inspection Tool (FIT) • Maintain 100% Sufficiency of Instructional Materials 	Actual Annual Measurable Outcomes:	<p>*Please see attached data for more detailed information.</p> <p>From prior year:</p> <ul style="list-style-type: none"> • Increased Attendance rates- 93% (as of 5/27/15) • Decreased Chronic Absenteeism rate- 20% (as of 5/27/15) • Decreased Middle School Dropout rate- 1 student grade 7 in Annual Adjusted Dropout Rate 2013-2014 • Decreased High School Dropout rate- <ul style="list-style-type: none"> ◦ 14.0% Cohort Dropout Rate 2013-2014, ◦ 3.2% Grade 9-12 Annual Adjusted Dropout Rate 2013-2014 • Decreased Suspensions per 100 students (disaggregated by group)- 8.1% (2013-2014 Suspension Report- Dataquest) • Decreased Expulsions per 100 students (disaggregated by group)- .4% (2013-2014 Expulsion Report- Dataquest) • Maintain percent of schools with score of fair or higher on the Facilities Inspection Tool (FIT)- 91% of schools (10 out of 11) based on FIT in the Fall of 2014. Repairs have been made this year to remedy problems.
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- Percent of Grade 5 students in the healthy fitness zone for aerobic capacity- 73.3% (13-14 Dataquest)
- Maintain 100% Sufficiency of Instructional Materials- passed Williams Sufficiency 100% (2014-2015 school year)

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Define and implement use of Tier I, II, and III interventions (PBIS) to meet the social and emotional needs of all students. School site teams review and monitor social and emotional wellness data for Targeted Tiered Intervention.	Materials and Supplies: \$30,000; Funding Source: LCFF Base.	PBIS teams met to monitor student behavior as part of the PBIS process.	\$0 - PBIS teams were supported on different line item.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____		<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	
Implement Positive Behavior Intervention Support in Elementary Schools and Eagle Peak.	Teacher Supplemental Hourly rate @ 50.00: \$55,002; Funding Source: Supplemental Concentration.	PBIS was implemented as planned.	Teacher Supplemental Hourly rate @ 50.00: \$16,248; Funding Source: Supplemental Concentration.

	.84 FTE Classified Secretarial Support for PBIS Program: \$34,862; Funding Source: LCFF Supplemental and Concentration.		.84 FTE Classified Secretarial Support for PBIS Program: \$34,862; Funding Source: LCFF Supplemental and Concentration. (Part of single plan expenditures)
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Fund a School Resource Officer	Contracted Services: \$90,000; Funding Source: LCFF Supplemental and Concentration.	School Resource Officer was funded.	Contracted Services: \$90,000; Funding Source: LCFF Supplemental and Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide Restorative Practices training for teachers at the secondary level.	Teacher supplemental hourly	Restorative practices training was provided for administrators and a few teachers.	\$2166 - Supplemental and

	rate at \$50 per hour (400 hours).: \$20,015; Funding Source: LCFF Supplemental and Concentration; Note: Evaluate the Restorative Practices program in 2016-17.		Concentration Grant Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Create a sustainability plan for PBIS work.	Contract for Services: \$50,000; Funding Source: LCFF Supplemental and Concentration; Note: Collaborative Learning Solutions: Jon Eyler.	Due to turnover of staff, a sustainability plan was not created and it was determined that we need to continue to contract with Collaborative Learning Solutions. The district also worked with Collaborative Learning Solutions to start the creation of a district wide PBIS manual.	Contract for Services: \$48,000; Funding Source: LCFF Supplemental and Concentration;
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

Implement Second Step grades K-2	<p>Contract for Services: \$3,000; Funding Source: Special Education Disproportionality.</p> <p>Teacher hourly rate and substitute costs. Materials and Supplies: \$40,000; Funding Source: Special Education Disproportionality; Note: Purchase kits for grades 1 and 2.</p>	Second Step was implemented in every Grade K - 2 class.	Non SCG Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Provide Character Counts training for classified, certificated, and parents at participating elementary schools. (Calpella, Frank Zeek, Yokayo)	<p>Contract for Services: \$20,000; Funding Source: LCFF Supplemental and Concentration; Note: Calpella, Frank Zeek, Yokayo.</p>	Character Counts training was not provided.	\$0 Supplemental and Concentration Grant Funding
Scope of Service:	School-Wide	Scope of Service:	School-Wide
<u>X</u> All -----		<u>X</u> All -----	

OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Increase social and emotional counseling support	Contract for Services: \$193,767; Funding Source: LCFF Supplemental and Concentration.	Each elementary school provided Social Emotional Counseling through qualified social workers. Secondary schools focused AODP counseling.	Contract for Services: \$159,202; Funding Source: LCFF Supplemental and Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Implement Attendance Campaign for students.	Materials and Supplies: \$20,000; Funding Source: LCFF Supplemental and Concentration.	Sites implemented rewards for students with perfect attendance.	Materials and Supplies: \$0; Funding Source: LCFF Supplemental and Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

It was decided to continue to work with Collaborative Learning Solutions as we further implementation of Positive Behavior Intervention and Support in the secondary schools. Further, it was agreed upon that the Second Step program be expanded beyond grades K-2 to grades 3-6. Lastly, continuing to fund the CARE team coordinators at the elementary schools to support struggling students was approved.

Original GOAL from prior year LCAP:	Goal 3: To engage our parents and community in a collaborative partnership that supports the success of our students.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Establish a baseline on: <ul style="list-style-type: none"> Percentage of parents who believe that they are meaningfully involved in the education of their children (parent survey) the number of parents who participated in parent education programs the number of parents who attended LCAP stakeholders meetings 	Actual Annual Measurable Outcomes:	Establish a baseline on: <ul style="list-style-type: none"> Percentage of parents who believe that they are meaningfully involved in the education of their children (parent survey)- 80% the number of parents who participated in parent education programs- 45 parents graduated from Parent Institute for Quality Education, approximately 90 started the 9 week program. the number of parents who attended LCAP stakeholders meetings- 48 parents <ul style="list-style-type: none"> District English Language Learners Committee- 25 parents District Advisory Committee- 10 parents Title VII Advisory Committee- 5 parents
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LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Train facilitators for Parent Institute for Quality Education.	Supplemental rate of pay for 4 teachers at 54 hours X\$50:	We trained 8 facilitators for PIQE.	Part of overall PIQE expenditures below.

	\$5,011; Funding Source: LCFF Supplemental and Concentration.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide ongoing education in Common State Standards in Math and Reading strategies.	Supplemental Teacher Time at \$50.00 per hour (320 hours): \$15,993; Funding Source: LCFF Supplemental Concentration.	Letters were sent out to parents regarding the change in the Common Core assessment system. Sites provided parent involvement nights.	\$12,100- Supplemental and Concentration Grant Funding
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Hire bilingual Family/Community Liaisons at each school site to assist and engage parents in the school community.	4.0 FTE- Classified 11 Month Classified Employees: \$173,894; Funding Source:	We hired 4.0 FTE Family/Community Liaisons.	4.0 FTE- Classified 11 Month Classified Employees: \$158,467; Funding Source:

	LCFF Supplemental and Concentration; Note: 4 in 2014/15 8 in 2015/16 10 in 2016/17.		LCFF Supplemental and Concentration;
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Provide child care, food, and translation during meetings to increase participation.	Classified Supplemental Time: \$1,000; Funding Source: LCFF Supplemental and Concentration; Note: Translation and Child Care. Materials and Supplies: \$1,000; Funding Source: LCFF Supplemental and Concentration; Note: Food for meetings. DLAC Books and	Food and child care was provided during the PIQE programs and DELAC meetings.	\$4000 Supplemental and Concentration Grant Funding Part of Single Plan Expenditures line.

	Supplies: \$2,000; Funding Source: LCFF Supplemental and Concentration.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Continue Parent Institute for Quality Education (PIQE) in Spanish and English at three schools. 15/16 Continue PIQE at one middle school and three elementary schools. 16/17 Continue PIQE at one middle school and high schools.	Cost of PIQE Institute- Contract for Services: \$75,000; Funding Source: LCFF Supplemental and Concentration. Materials and Supplies: \$15,000; Funding Source: LCFF Supplemental and Concentration.	PIQE was provided at 3 elementary schools.	Cost of PIQE Institute- Contract for Services: \$75,000; Funding Source: LCFF Supplemental and Concentration. Materials and Supplies: \$10,435; Funding Source: LCFF Supplemental and Concentration.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	

__Redesignated fluent English proficient
__Other Subgroups: _____

__Redesignated fluent English proficient
__Other Subgroups: _____

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

It was decided that we would continue with the Parent Institute for Quality Education, Bilingual Family Community Liaison, parent education on Common Core State Standards and childcare and food at meeting.

Original GOAL from prior year LCAP:	Goal 4: Strengthen human resources processes.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: All	-----	
		Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Rate of Teacher Missassignment Increase in Tier II credentialed administrators completion rates. Effective and knowledgeable administrators to support the implementation of the Common Core State Standards.	Actual Annual Measurable Outcomes:	Rate of Teacher Missassignment- 0% Increase in Tier II credentialed administrators completion rates- data not available Effective and knowledgeable administrators to support the implementation of the Common Core State Standards- All principals participated in the Leadership Network, Coaching that was focused on the implementation of Common Core State Standards.	
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide a mentor or coach for new administrators working to clear their credentials.	Contract for Services: \$25,000; Funding Source: LCFF Supplemental and Concentration; Note: ACSA.	6 new administrators were coached by UUSD experienced and trained coaches.	Contract for Services: \$23,900; Funding Source: LCFF Supplemental and Concentration	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	
<u>X</u> All		<u>X</u> All		

<p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
ACSA Coaching Workshops	See above expenditures.	The 3 UUSD Coaches attended the ACSA Coaching program.	See above expenditures.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
Apply to become Beginning Teacher Support Assessment (BTSA) Provider.	\$ 0	Continue with BTSA provider and support the increase of BTSA to attract and retain high quality teachers.	\$66,800 in Supplemental and Concentration Grant Funding.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	It was decided to continue with the ACSA training for administrators and to continue to implement the parent survey and develop a student survey. In addition, continue to support the BTSA induction program funding increases to attract and retain teachers qualified teachers.		

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.)

Total amount of Supplemental and Concentration grant funds calculated:	\$8,205,562
<p>Ukiah Unified School District will receive, \$8,205,562 in Supplemental and Concentration Grant funds beginning in 2015/16. This amount will increase to approximately \$9.6 million in 2016/17 and \$10.6 million in 2017/18. These funds are calculated using the LCFF Calculator based on the number of English learners, students identified as low income, and foster youth.</p> <p>Approximately 78% of Ukiah Unified School District students are designated as low income. Due to the high percentage of students that are low income, the district has decided to use a majority of these funds in a district wide and school wide manner to address the needs of all students. School and district wide implementation of the practices and actions listed below will not only have an impact on the learning environment and the climate of the district's schools as a whole, but will also have a disproportionately positive impact on the targeted subgroups.</p> <p>Ukiah Unified School District will offer a variety of programs and supports specifically for English learners, low income students, and foster youth. These include, but are not limited to; CCSS Implementation, library books, site & district plans, reading intervention teachers, K-12 summer school, grade 9 class size reduction, paraprofessional support for TK/K classrooms, increase professional development days and targeted professional development, outdoor education, music program and music equipment, art materials and supplies, visual and performing arts, athletic transportation, Intervention Coordinators at every site, instructional technology repair and support, middle school counselors, increase in Deans and Assistant Principals, Summer Bridge and Summer Academy high school transition programs, middle and high school peer transition programs, Pre-K/K collaboration support, secondary afterschool tutoring, classified professional development,</p>	

Career Technical Education, career education, Positive Behavior Intervention and Support, CARE Team, school resource officer, Restorative Practices professional development, increase in grounds and custodial, increase in secondary social and emotional counseling, elementary counselors, increase in Health Assistant, elementary PE teachers, Second Step training and materials, Parent Institute for Quality Education, Family Community Liaisons, Child Care, coaching for new administrators, customer service training, garden and nutrition education, Young Parent Program child care, new teacher mentors, assessment teams, attracting and retaining substitutes, increase in GATE service, support for BTSA induction program and parent and student surveys.

The district recognizes that while these funds are generated in order to serve the focus students, some services may, should the need arise, be utilized for students outside the focus subgroups. The full list of expenditures is aligned with the goals of the UUSD Local Control Accountability Plan and address the needs of our district's English learners, low income students, and foster youth.

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.

20.18	%	
<p>The minimum proportionality percentage increase for Ukiah Unified School District is 20.18% While the majority of students served will be focus students (seventy eight percent or more), there may be other students in need that the district does not want to ignore. By providing the services identified without limitations, UUSD will best serve all students, especially focus students. See section 2 for a list of increased services or section 3A.</p> <p>Increase in services include but are not limited to: reading intervention, K-12 summer school, grade 9 class size reduction, paraprofessional support for TK/K classrooms, quality of teaching that support English Learners, access to outdoor education, access to music program and instruments, access to visual and performing arts, intervention support, access to afterschool activities, technology, academic and social emotional counseling, middle an high school transition programs, afterschool tutoring services, access to CTE courses, grounds and custodial services, access to health assistant services, increase in health, nutritional and physical education, social skills instruction, parent education and community services, childcare services for students, support of high quality instruction through induction programs, access to high quality GATE program.</p> <p>The full list of expenditures is aligned with the goals of the UUSD Local Control and Accountability Plan and addresses the needs of our district' English learners, low income students and foster youth.</p>		

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060- 52077, and 64001, Education Code; 20 U.S.C. Section 6312.