

Local Control and Accountability Plan

Ukiah Unified

July 1, 2016 - June 30, 2019

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
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Ukiah Unified School District engaged in a comprehensive process involving hundreds of stakeholders to revise its Strategic Plan/LCAP. The District Advisory Committee and Parent Advisory Committee (PAC) 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. The PAC is made up of parents from schools across the district. 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.

Date	Action	Participants	Impact on LCAP
Oct. 26, 2015	LCAP Consult w/UTA	UTA	Ideas were generated; input was recorded.
Jan. 14, 2016	Strategic Plan Mid-Year Review	Board	Staff discussed the mid-year report and made adjustments as needed.
Jan. 21	District Advisory Committee (DAC) , 5:30 – 7 pm, DSC	DAC	DAC reflected on what has helped so far and what they needed more of. List is being integrated as possible into the revision.
Jan. 21	Parent Advisory Committee (PAC), 7 pm, DSC	PAC	Parents gave detailed ideas about parental involvement.
Feb. 4	Draft of Strategic Plan/LCAP (Leadership)	Leadership	Leadership reviewed line by line the Strategic Plan and gave suggestions. All suggestions were integrated into revision Draft #1.
Feb. 5	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 an additional middle school reading teacher and an additional counselor at Pomolita Middle School. Goal 4 was removed and pertinent action items were moved to Goal 1 & 3. In addition, repeated actions under different initiatives were combined.

Feb. 18	DAC Review of Draft #1, 5:30 – 7 pm, DSC	DAC	DAC reviewed Draft #1 and gave suggestions primarily about responsible parties and other ideas they had to increase student achievement. Ideas generated and included in Draft #2 are SPACE contract for SV; funding the Garden and Nutrition program; middle school athletic directors and 9 th grade coaching stipends; campus beautification funds.
Feb. 18	PAC Review of Draft #1, 7 pm, DSC	PAC	Ideas were generated; input was recorded.
March	Staff Meetings, SS Councils, PTO	Various	Draft #1 was sent out to all stakeholders for input and ideas. Stakeholder group feedback was recorded and summarized.
Mar. 1	Superintendent Meets with UTA Rep Council	UTA Rep Council	UTA Rep Council generated a lengthy list of ideas for inclusion in the plan. One of those ideas was to increase paraprofessional support. This is proposed in Draft #2 for paraprofessional support for elementary combination classes. UTA Rep. Council also supported the concept of a wider variety of arts in the elementary schools. Funding has been allocated in Draft #2 to allow for this at the choice of the school sites in

			elementary schools.
Mar. 7	Title VII	Title VII	The Title VII committee wanted to ensure that there was adequate funding for after school tutoring and cultural competency training in the professional development plan. A list of ideas was generated from Title VII.
Mar. 8	ELL Committee	ELL Committee	ELL Committee generated a list of ideas. Several of the ideas are either included in the PD plan or in the Special Education self-review and are in the process of being implemented.
Mar. 9	LCAP Consult w/CSEA	CSEA	CSEA generated a list of ideas for inclusion in the LCAP. One such idea was to increase the training and support for classified employees. Additional funds have been allocated in Draft #2 for this purpose. Also included in draft #2 is elementary art and garden support.
Mar. 10	Board Meeting	Board & Community	Individual Board members generated ideas for inclusion in the plan including allocating resources for campus beautification and providing support to combination classes. Both of these concepts have been

			included in draft #2.
Mar. 11	Health Advisory Committee	Health Advisory	Ideas were generated; included in Draft #2 was the Garden TOSA.
Mar. 14	District Curriculum Committee	DCC	DCC discussed professional development needs and developing a strong reading program. Read 180 is being adopted as the secondary reading program.
Mar. 16	Strategic Plan/LCAP Community Forum	Parents & Community	Parents and community supported increased counseling in the plan and GATE student support. These concepts are in the plan.
Mar. 17	UHS Leadership Class	UHS Students	Students in the Leadership class generated a list of considerations for the plan; included in Draft #2 is integrating Garden TOSA who will partner with UHS to create a garden.
Mar. 17	Superintendent meets with CSEA Exec Bd	CSEA	CSEA Executive Committee provided a list of ideas. Included in the plan is more art and additional paraprofessional time
Mar. 22	LCAP Consult w/UTA	UTA	UTA generated a list of ideas. Many of the ideas generated were compensation-related, which is a negotiable item. Planning

			and collaboration time is already included in the plan as well as in the professional development plan.
Mar. 22	Technology Committee	Technology Committee	Ideas were generated; input was recorded.
Mar. 23	DELAC	DELAC	DELAC generated a list of ideas and wanted to ensure that there was adequate funding for after school tutoring. Funds for a late bus have been included in the plan.
Apr. 12	LCAP Technical Team, 4:30 – 6:30 - to Integrate Input and Create Draft #2	Technical Team	The Technical Team looked for overlap of ideas between stakeholder groups and made a list for DAC prioritization.
Apr. 18	Draft #2 Reviewed by all Stakeholder Groups	All	Ideas were generated; input was recorded.
Apr. 21/28	Leadership Review of Draft #2	Leadership	Leadership prioritized new ideas using a sticky dot method for voting.
Apr. 21	DAC Review of Draft #2, 5:30 – 7 pm, DSC	DAC	DAC prioritized new ideas using a sticky dot method for voting.
Apr. 21	PAC Review of Draft #2, 5:30 – 7 pm, DSC	PAC	PAC prioritized new ideas using a sticky dot method for voting.
Apr. 25	Last week of input prior to Board meetings. After this date, input to be given during public comment		After consideration from all stakeholder groups and prioritization by Leadership

	during Board meetings.		and DAC, the following items were included in draft #2: Grade 9 coaching stipends; middle school athletic directors; SV SPACE contract; paraprofessional support to elementary combination classes; landscaping funds; additional art contracts for elementary schools; staff training campus beautification funds
May 12	Draft #2 to Board for input	Board & Community	Board and stakeholders discussed proposed changes to the LCAP/Strategic Plan revision. Draft #3 reflects these changes.
May 23	Share the annual report of the LCAP	DAC / PAC	Draft #3 was reviewed. DAC and PAC reached consensus on Draft #3/LCAP. In addition stakeholders were informed of the additions to LCAP & Strategic Plan to update the LEA Plan.
June 14	Public Hearing for LCAP	Board	Opportunity for further public input.
June 16	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

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			voting.
Apr. 25	Last week of input prior to Board meetings. After this date, input to be given during public comment during Board meetings.		After consideration from all stakeholder groups and prioritization by Leadership and DAC, the following items were included in draft #2: Grade 9 coaching stipends; middle school athletic directors; SV SPACE contract; paraprofessional support to elementary combination classes; landscaping funds; additional art contracts for elementary schools; staff training campus beautification funds
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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. LEA Plan Goals: 1A, 1B, 1C, 1D, 1E, 1F, 2A, 2B, 2C, 2D, 2G, 3, 5A, 5B. See attached Professional Development Plan, Goal 2 addendum, and Strategic Plan.	Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 __ 4 <u>X</u> 5 <u>X</u> 6 __ 7 <u>X</u> 8 <u>X</u> COE Only: 9 __ 10 __ 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: 2016-17

Expected Annual Measurable Outcomes:	<p>API- Suspended</p> <p>Increased percent proficient or higher in from prior year including SBAC:</p> <p>GRADE 3</p> <ul style="list-style-type: none"> Progressively increase the percent proficient or higher in reading <p>GRADE 5</p> <ul style="list-style-type: none"> Progressively increase the percent proficient or higher in English Language Arts and mathematics Progressively increase the percent of second language learners who have been reclassified English Proficient. <p>GRADE 8</p> <ul style="list-style-type: none"> Progressively increase percent proficient or higher in English Language Arts and mathematics <p>GRADE 11</p> <ul style="list-style-type: none"> Increase the percent of students who qualify as college ready in English and Math on the SBAC <p>GRADUATION - COLLEGE AND CAREER READY</p> <ul style="list-style-type: none"> Progressively increase the percent of English Learners who become English Proficient on the CELDT Maintain 100% sufficiency on Instructional Materials Rate of teacher misassignment Progressively increase high school graduation rates to 90% for all students Meet or exceed the state and National average for the percent of graduates who complete A-G requirements and/or 2 CTE courses in a pathways
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- Progressively increase the percent of students taking AP exams and scoring a 3 or higher
 - Progressively increase the percent of students scoring SAT 1500 or higher/ACT 21 or higher
 - Decrease middle school dropout rate
 - Decrease high school dropout rate
- *These metrics will be reported for all students as well as by significant subgroup.

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 and define their roles and responsibilities.	LEA-Wide	<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	Cost for 21 department chair stipends @ \$3000 per chair. - 1000-1999 Certificated Salaries - LCFF S & C: \$71,000
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	<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	Materials and Supplies. - 4000-4999 Books and Supplies - LCFF S & C: \$49,000
Continue to fund site and district-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA).	LEA-Wide	<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	4.38 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$378,339 Certificated Supplemental and Substitute Costs - 1000-1999

			<p>Certificated Salaries - LCFF S & C: \$25,014</p> <p>3.47 Classified FTE - 2000-2999 Classified Salaries - LCFF S & C: \$167,439</p> <p>Classified Substitute Costs - 2000-2999 Classified Salaries - LCFF S & C: \$11,543</p> <p>Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$153,701</p> <p>Operating Expenses - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$46,964</p>
Continue to fund 7.0 FTE elementary reading support teachers and hire 3.0 FTE Middle School Reading support teachers. Evaluate the need of reading support teacher at high schools and make recommendations.	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	10.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$977,000

		__Other Subgroups: _____	
Provide Summer School program to English Learners, students below grade level in reading and math, and student who need credit recovery, CTE classes, Summer Academy and other summer programs.	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 Staffing Costs - 1000-1999 Certificated Salaries - LCFF S & C: \$183,770 Classified Staffing Costs - 2000-2999 Classified Salaries - LCFF S & C: \$63,130 Materials and Supplies - 4000-4999 Books and Supplies - LCFF S & C: \$8,100 Bussing Cost (Most of cost is funded through Migrant Ed. and Special Ed.) - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$2,000
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; Ukiah High School	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	- 1000-1999 Certificated Salaries - LCFF S & C: \$158,000

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$190,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$100,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$100,000
Fund the daycare component 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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$46,000 - 4000-4999 Books and Supplies - LCFF S & C: \$500
Provide 3 hours of paraprofessional time to	LEA-Wide	<input checked="" type="checkbox"/> All	- 2000-2999

elementary combination classes.		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	Classified Salaries - LCFF S & C: \$88,000
Provide additional support, TBD	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	- 1000-1999 Certificated Salaries - LCFF S & C: \$258,691
Provide two additional professional development days for certificated staff.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	- 1000-1999 Certificated Salaries - LCFF S & C: \$302,000
Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	- 1000-1999 Certificated Salaries - LCFF S & C: \$571,000
Provide additional professional development.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000

Fund the staffing costs of Redwood Valley Outdoor Education Project.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$68,885 - 2000-2999 Classified Salaries - LCFF S & C: \$16,115
Enhance the Garden and Nutrition Education program (.47 FTE 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$51,500
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: _____	Cost to pay classified salaries for transportation. - 2000-2999 Classified Salaries - LCFF S & C: \$50,000
Continue the music 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: _____	3.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$224,600
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	- 4000-4999 Books and Supplies - LCFF S & C: \$75,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000
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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Contract for services with visual and performing arts (VAPA) specialists for K-6 and South Valley 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$120,000
Contract for services with guest artists for K-12.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$72,000 - 4000-4999 Books and Supplies - LCFF S & C: \$30,000

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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000
Fund 9th grade Athletic Coaching Stipends and middle school athletic directors.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$38,000
Implement EL monitoring plan.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$10,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$954,300
Plan to repair, upgrade, replace etc. for student 1:1 devices (e.g. Chromebooks) in 15/16 and 16/17.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$80,000

Fund five Technology Specialist 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 Classified FTE - 2000-2999 Classified Salaries - LCFF S & C: \$316,000
Fund an academic counselor at each middle school. Also fund an additional counselor at Pomolita Middle School.	School-Wide; Eagle Peak MS Pomolita MS	<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: _____	3.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$270,000
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: _____	.30 FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$37,000
Continue to fund an academic counselor at UHS.	School-Wide; Ukiah High School	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$106,000
Continue to implement WEB/Link Crew Programs annually.	School-Wide; Eagle Peak MS Pomolita MS Ukiah HS	<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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$4,912 - 4000-4999 Books and

			Supplies - LCFF S & C: \$15,088
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 <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$5,000
Continue to fund hours for secondary after school tutoring. Provide late transportation.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$50,000 - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000
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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$80,000
Fund a portion of Career Technical Education Programs.	School-Wide; Ukiah High School	<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: _____	These courses would not be able to be offered without SCG funds. - 1000-1999 Certificated Salaries - LCFF S & C: \$234,000

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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$20,000
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: _____	Move from goal 4 to goal 1. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$118,800
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$25,172
Continue to fund the increase 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: _____	Moved from goal 4 to goal 1. - 1000-1999 Certificated Salaries - LCFF S & C: \$120,000

LCAP Year 2: 2017-18

<p>Expected Annual Measurable Outcomes:</p>	<p>Increased percent proficient or higher in from prior year including SBAC: GRADE 3</p> <ul style="list-style-type: none"> Progressively increase the percent proficient or higher in reading
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GRADE 5

- Progressively increase the percent proficient or higher in English Language Arts and mathematics
- Progressively increase the percent of second language learners who have been reclassified English Proficient.

GRADE 8

- Progressively increase percent proficient or higher in English Language Arts and mathematics

GRADE 11

- Increase the percent of students who qualify as college ready in English and Math on the SBAC

GRADUATION - COLLEGE AND CAREER READY

- Progressively increase the percent of English Learners who become English Proficient on the CELDT
- Maintain 100% sufficiency on Instructional Materials
- Rate of teacher misassignment
- Progressively increase high school graduation rates to 90% for all students
- Meet or exceed the state and National average for the percent of graduates who complete A-G requirements and/or 2

CTE courses in a pathways

- Progressively increase the percent of students taking AP exams and scoring a 3 or higher
- Progressively increase the percent of students scoring SAT 1500 or higher/ACT 21 or higher
- Decrease middle school dropout rate
- Decrease high school dropout rate

*These metrics will be reported for all students as well as by significant subgroup.

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 and define their roles and responsibilities.	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	Cost for 21 department chair stipends @ \$3000 per chair. - 1000-1999 Certificated

		<u> </u> Other Subgroups: _____	Salaries - LCFF S & C: \$70,500
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	<u> </u> X 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: _____	Materials and Supplies. - 4000-4999 Books and Supplies - LCFF S & C: \$49,000
Continue to fund site and district-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA).	LEA-Wide	<u> </u> X 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$783,000
Continue to fund 10.0 FTE reading support teachers to serve elementary students. Implement any recommendations for the high school.	LEA-Wide	<u> </u> X 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: _____	10.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$992,000
Provide Summer School program to English Learners, students below grade level in reading and math, and student who need credit recovery, CTE classes, Summer Academy and other summer programs.	LEA-Wide	<u> </u> X 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 and classified staffing cost, materials and supplies and transportation. - 1000-1999 Certificated Salaries - LCFF S & C: \$257,000
Reduce class sizes to 24:1 in Grade 9 English Language Arts Grade 9 and math classes	School-Wide; Ukiah High School	<u> </u> X All -----	- 1000-1999 Certificated

<p>serving predominantly 9th grade students through Algebra I.</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>Salaries - LCFF S & C: \$231,683</p>
<p>Fund 2 hours per day of paraprofessional time for TK and K classes.</p>	<p>LEA-Wide</p>	<p><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>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$200,000</p>
<p>Provide mentor to new teachers.</p>	<p>LEA-Wide</p>	<p><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>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$100,000</p>
<p>Fund assessment teams to provide support to sites.</p>	<p>LEA-Wide</p>	<p><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: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$100,000</p>
<p>Fund the daycare component of the Young Parent Program.</p>	<p>LEA-Wide</p>	<p><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: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$45,000</p>
<p>Provide additional support TBD.</p>	<p>LEA-Wide</p>	<p><input checked="" type="checkbox"/> All</p>	<p>- 1000-1999</p>

		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>Certificated Salaries - LCFF S & C: \$347,458</p>
Provide 3 hours of paraprofessional time to elementary combination classes.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$88,000</p>
Provide two additional professional development days for certificated staff.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$313,000</p>
Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$588,000</p>
Provide additional professional development.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$25,000</p>

Fund the staffing costs of Redwood Valley Outdoor Education Project.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$90,000
Open magnet school 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$450,000
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: _____	Cost to pay classified salaries for transportation. - 2000-2999 Classified Salaries - LCFF S & C: \$55,000
Continue the music 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: _____	3.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$262,000
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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$100,000

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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Contract for services with visual and performing arts (VAPA) specialists for K-6 and South Valley 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$120,000
Contract for services with guest artists for K-12.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$55,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$106,000
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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$80,000

Fund 9th grade Athletic Coaching Stipends and middle school athletic directors.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$38,000
Implement EL monitoring plan.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$10,000
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 - 1000-1999 Certificated Salaries - LCFF S & C: \$992,000
Plan to repair, upgrade, replace etc. for student 1:1 devices (e.g. Chromebooks) in 15/16 and 16/17.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$80,000
Continue to Fund five Technology Specialist 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 Classified FTE - 2000-2999 Classified Salaries - LCFF S & C: \$335,000

Continue to fund middle school academic counselors, 3.0 FTE.	School-Wide; Eagle Peak MS Pomolita MS	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	3.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$283,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$39,000
Continue to fund an academic counselor at UHS.	School-Wide; Ukiah High School	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$112,000
Continue to implement WEB/Link Crew Programs annually.	School-Wide; Eagle Peak MS Pomolita MS Ukiah HS	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$20,000
Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.	LEA-Wide	<u>X</u> All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$5,000

Continue to fund hours for secondary after school tutoring. Provide late transportation.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$50,000 - 2000-2999 Classified Salaries - LCFF S & C: \$50,000
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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$85,000
Fund a portion of Career Technical Education Programs.	School-Wide; Ukiah High School	<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: _____	These courses would not be able to be offered without SCG funds. - 1000-1999 Certificated Salaries - LCFF S & C: \$274,000
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
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	Move from goal 4 to goal 1. - 5000-5999 Services and Other

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Operating Expenses - LCFF S & C: \$118,800
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000
Continue to fund the increase 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: _____	Moved from goal 4 to goal 1. - 1000-1999 Certificated Salaries - LCFF S & C: \$120,000

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- Increased percent proficient or higher in from prior year including SBAC:
- GRADE 3
- Progressively increase the percent proficient or higher in reading
- GRADE 5
- Progressively increase the percent proficient or higher in English Language Arts and mathematics
 - Progressively increase the percent of second language learners who have been reclassified English Proficient.
- GRADE 8
- Progressively increase percent proficient or higher in English Language Arts and mathematics
- GRADE 11
- Increase the percent of students who qualify as college ready in English and Math on the SBAC

GRADUATION - COLLEGE AND CAREER READY

- Progressively increase the percent of English Learners who become English Proficient on the CELDT
 - Maintain 100% sufficiency on Instructional Materials
 - Rate of teacher misassignment
 - Progressively increase high school graduation rates to 90% for all students
 - Meet or exceed the state and National average for the percent of graduates who complete A-G requirements and/or 2 CTE courses in a pathways
 - Progressively increase the percent of students taking AP exams and scoring a 3 or higher
 - Progressively increase the percent of students scoring SAT 1500 or higher/ACT 21 or higher
 - Decrease middle school dropout rate
 - Decrease high school dropout rate
- *These metrics will be reported for all students as well as by significant subgroup.

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 and define their roles and responsibilities.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Cost for 21 department chair stipends @ \$3000 per chair. - 1000-1999 Certificated Salaries - LCFF S & C: \$70,500
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	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Materials and Supplies. - 4000-4999 Books and Supplies - LCFF S & C: \$49,000
Continue to fund site and district-based	LEA-Wide	<u>X</u> All	- 1000-1999

<p>activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA).</p>		<p>----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>Certificated Salaries - LCFF S & C: \$783,000</p>
<p>Continue to fund 10.0 FTE reading support teachers to serve elementary students. Implement any recommendations for the high school.</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>10.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$1,042,125</p>
<p>Provide Summer School program to English Learners, students below grade level in reading and math, and student who need credit recovery, CTE classes, Summer Academy and other summer programs.</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>Certificated and classified staffing cost, materials and supplies and transportation. - 1000-1999 Certificated Salaries - LCFF S & C: \$257,000</p>
<p>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.</p>	<p>School-Wide; Ukiah High School</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$243,000</p>
<p>Fund 2 hours per day of paraprofessional time for TK and K classes.</p>	<p>LEA-Wide</p>	<p><u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$210,000</p>

		__Other Subgroups: _____	
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$100,000
Fund assessment teams to provide support to sites.	LEA-Wide	__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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$100,000
Fund the daycare component of the Young Parent Program.	LEA-Wide	__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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$48,000
Provide additional support TBD.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$484,347
Provide 3 hours of paraprofessional time to elementary combination 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	- 2000-2999 Classified Salaries - LCFF S & C: \$88,000

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$328,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$618,000
Provide additional professional development.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$25,000
Fund the staffing costs of Redwood Valley Outdoor Education Project.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$95,000
Explore blended and online learning possibilities and continue to implement current online options.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners	- 5000-5999 Services and Other Operating Expenses - LCFF S

		<input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	& C: \$25,000
Open magnet school 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$450,000
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: _____	Cost to pay classified salaries for transportation. - 2000-2999 Classified Salaries - LCFF S & C: \$60,000
Continue the music 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: _____	3.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$275,000
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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$50,000
Contract for services with visual and performing arts (VAPA) specialists for K-6 and South Valley VAPA.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR:	- 5000-5999 Services and Other Operating

		<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: _____	Expenses -LCFF S & C: \$100,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$110,000
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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$80,000
Fund 9th grade Athletic Coaching Stipends and middle school athletic directors.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$38,000
Implement EL monitoring plan.	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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$10,000
Continue to fund 11.0 FTE Student Success Coordinators.	LEA-Wide	<input type="checkbox"/> All -----	Fund TOSA 11.0 FTE - 1000-1999

		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: _____	Certificated Salaries - LCFF S & C: \$1,003,000
Plan to repair, upgrade, replace etc. for student 1:1 devices (e.g. Chromebooks) in 15/16 and 16/17.	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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$80,000
Continue to Fund five Technology Specialist 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 Classified FTE - 2000-2999 Classified Salaries - LCFF S & C: \$350,000
Continue to fund middle school academic counselors, 3.0 FTE.	School-Wide; Eagle Peak MS Pomolita MS	<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: _____	3.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$297,000
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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$41,000
Continue to fund an academic counselor at	School-Wide;	<input checked="" type="checkbox"/> All	- 1000-1999

UHS.	Ukiah High School	----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Certificated Salaries - LCFF S & C: \$117,000
Continue to implement WEB/Link Crew Programs annually.	School-Wide; Eagle Peak MS Pomolita MS Ukiah HS	<u>X</u> All ----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$20,000
Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$5,000
Continue to fund hours for secondary after school tutoring. Provide late transportation.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$50,000 - 2000-2999 Classified Salaries - LCFF S & C: \$50,000
Provide training for classified staff to support school-wide expectations.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient	- 2000-2999 Classified Salaries - LCFF S & C: \$90,000

		<u> </u> Other Subgroups: _____	
Fund a portion of Career Technical Education Programs.	School-Wide; Ukiah High School	<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: _____	These courses would not be able to be offered without SCG funds. - 1000-1999 Certificated Salaries - LCFF S & C: \$274,000
Implement and evaluate a career exploration and summer internship program.	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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
Continue to fund BTSA so that teachers can 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: _____	Move from goal 4 to goal 1. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$118,800
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$25,000
Continue to fund the increase substitute teacher pay to attract and retain qualified substitute teachers.	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners	Moved from goal 4 to goal 1. - 1000-1999 Certificated

Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Salaries - LCFF S
& C: \$120,000

GOAL:	Goal 2: To create a safe, positive, orderly, productive, healthy and respectful learning environment that values diversity and collaboration. LEA Plan Goal: 1C, 5A, 5B. See attached Professional Development Plan, Goal 2 addendum, and Strategic Plan.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7__ 8 <input checked="" type="checkbox"/> 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: All Applicable Pupil Subgroups: All
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Decrease Chronic Absenteeism rate by 3% annually until the rate is 8% or less • Meet or exceed a 95% attendance rate for all students • Progressively decrease suspension and expulsion rate with an emphasis on Socio-Economically Disadvantaged, Native American, and Special Education students • 100% percent of schools with score of fair or higher on the Facilities Inspection Tool (FIT) • Continue to implement a parent and student survey
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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 and Restorative Practices at all schools. Implement the PBIS sustainability plan.	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 with Collaborative Learning Solutions - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$50,000 PBIS Teams - 1000-1999 Certificated Salaries - LCFF S

			& C: \$55,000
Continue to fund CARE teams at elementary sites.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$10,000 - 1000-1999 Certificated Salaries - LCFF S & C: \$2,000
Maintain a School Resource Officer	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000
Fund a 1.0 FTE Grounds person	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$64,500
Continue to fund 3.0 FTE custodians.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$130,000
Provide funding to support sustainable campus landscaping	LEA-Wide	<u>X</u> All ----- OR:	- 4000-4999 Books and Supplies - LCFF S

		<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: _____	& C: \$92,483
Sustain social and emotional counseling support through contracting agency 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$33,278 - 2000-2999 Classified Salaries - LCFF S & C: \$66,722
Continue to 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 Classified FTE - 2000-2999 Classified Salaries - LCFF S & C: \$554,000
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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$10,000
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 - 1000-1999 Certificated Salaries - LCFF S & C: \$385,000

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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$3,000
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: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$16,400

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Decrease Chronic Absenteeism rate by 3% annually until the rate is 8% or less • Meet or exceed a 95% attendance rate for all students • Progressively decrease suspension and expulsion rate with an emphasis on Socio-Economically Disadvantaged, Native American, and Special Education students • 100% percent of schools with score of fair or higher on the Facilities Inspection Tool (FIT) • Continue to implement a parent and student survey
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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 and Restorative Practices at all schools. Implement the PBIS sustainability plan.	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 with Collaborative Learning Solutions - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$57,200

			PBIS Teams - 1000-1999 Certificated Salaries - LCFF S & C: \$50,000
Continue to fund CARE teams at elementary sites.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 4000-4999 Books and Supplies - LCFF S & C: \$12,000
Maintain a School Resource Officer	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000
Continue to fund a 1.0 FTE Grounds person	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$68,000
Continue to fund 3.0 FTE custodians.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils _English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$136,000
Provide funding to support sustainable	LEA-Wide	<u>X</u> All	- 2000-2999

campus landscaping		----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	Classified Salaries - LCFF S & C: \$31,000
Sustain social and emotional counseling support through contracting agency services.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000
Continue to fund a full time counselor at each elementary school.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	6.0 Classified FTE - 2000-2999 Classified Salaries - LCFF S & C: \$583,000
Continue to fund Health Assistant to 190 days.	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$11,000
Fund one Physical Education teacher at every elementary school	LEA-Wide	<u>X</u> All ----- OR: _Low Income pupils __English Learners _Foster Youth _Redesignated fluent English proficient _Other Subgroups: _____	5.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$400,000

Continue to implement Second Step grades K-6 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: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$3,000
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Decrease Chronic Absenteeism rate by 3% annually until the rate is 8% or less • Meet or exceed a 95% attendance rate for all students • Progressively decrease suspension and expulsion rate with an emphasis on Socio-Economically Disadvantaged, Native American, and Special Education students • 100% percent of schools with score of fair or higher on the Facilities Inspection Tool (FIT) • Continue to implement a parent and student survey
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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 and Restorative Practices at all schools. Implement the PBIS sustainability plan.	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 with Collaborative Learning Solutions - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$57,200 PBIS Teams - 1000-1999 Certificated Salaries - LCFF S & C: \$50,000
Continue to fund CARE teams at elementary sites.	LEA-Wide	<input checked="" type="checkbox"/> All -----	- 4000-4999 Books and

		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: _____	Supplies - LCFF S & C: \$12,000
Maintain 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$90,000
Continue to 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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$71,000
Continue to fund 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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$143,000
Sustain social and emotional counseling support through contracting agency 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$100,000
Continue to fund a full time counselor at each	LEA-Wide	<input checked="" type="checkbox"/> All	6.0 Classified FTE

elementary school.		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$610,000</p>
Continue to fund Health Assistant to 190 days.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 2000-2999 Classified Salaries - LCFF S & C: \$12,000</p>
Fund one Physical Education teacher at every elementary school	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>5.0 Certificated FTE - 1000-1999 Certificated Salaries - LCFF S & C: \$420,000</p>
Continue to Implement Second Step grades K-6 elementary.	LEA-Wide	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p>- 1000-1999 Certificated Salaries - LCFF S & C: \$3,000</p>

GOAL:	Goal 3: To engage our parents and community in a collaborative partnership that supports the success of our students. LEA Plan Goal: 2E, 2F, 2G. See attached Professional Development Plan, Goal 2 addendum, and Strategic Plan.	Related State and/or Local Priorities: 1__ 2__ 3 <u>X</u> 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: 2016-17

Expected Annual Measurable Outcomes:	Increase from prior year the: <ul style="list-style-type: none"> • At least 80% of parents believe that they are meaningfully involved in the education of their children (parent survey) including parents of students with exceptional needs and unduplicated pupils. • The number of parents who attended LCAP/Strategic plan stakeholders meetings including parents of students with exceptional needs and unduplicated pupils
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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 program (PIQE) at the high schools.	LEA-Wide	__All ----- OR: <input checked="" type="checkbox"/> Low Income pupils __English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$80,000
Hire and train bilingual parent liaisons at two additional site. Continue to fund 8.0 FTE at elementary and middle school sites.	LEA-Wide	__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 Classified FTE - 2000-2999 Classified Salaries - LCFF S & C: \$494,000
Provide child care, food, and translation during meetings to increase participation.	LEA-Wide	__All -----	- 4000-4999 Books and

		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: _____	Supplies - LCFF S & C: \$2,000
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: _____	Moved from goal 4 to goal 3. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000
Continue to implement a parent and 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
Rebuild all district websites and contract for communication 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$70,000

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	Increase from prior year the: <ul style="list-style-type: none"> • At least 80% of parents believe that they are meaningfully involved in the education of their children (parent survey) • The number of parents who attended LCAP/Strategic plan stakeholders meetings
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
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Continue a comprehensive parent education program 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 <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$65,000
Maintain 10 bilingual parent liaisons (Family Community Liaisons)	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 Classified FTE - 2000-2999 Classified Salaries - LCFF S & C: \$525,000
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: _____	- 2000-2999 Classified Salaries - LCFF S & C: \$2,000
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: _____	Moved from goal 4 to goal 3. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000
Continue to implement a parent and 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000

Rebuild all district websites and contract for communication 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
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LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	<p>Increase from prior year the:</p> <ul style="list-style-type: none"> • At least 80% of parents believe that they are meaningfully involved in the education of their children (parent survey) • The number of parents who attended LCAP/Strategic plan 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 program 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 <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	- 1000-1999 Certificated Salaries - LCFF S & C: \$40,000
Maintain 10 bilingual parent liaisons (Family Community Liaisons)	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 Classified FTE - 2000-2999 Classified Salaries - LCFF S & C: \$550,000
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	- 2000-2999 Classified Salaries - LCFF S & C: \$2,000

		<u> </u> Other Subgroups: _____	
Provide district wide training on excellent customer service	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: _____	Moved from goal 4 to goal 3. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000
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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000
Rebuild all district websites and contract for communications 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: _____	- 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000

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 __ 4 <u>X</u> 5 <u>X</u> 6 __ 7 <u>X</u> 8 <u>X</u> 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>Increase API from prior year base 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 	Actual Annual Measurable Outcomes:	<p>Increase API from prior year base- N/A Increased percent proficient or higher in from prior year including SBAC: No Comparison Available, Baseline Data 14-15 SBAC.</p> <p>GRADE 3</p> <ul style="list-style-type: none"> Percent proficient or higher in reading 14/15- 21% ELA Standard Met or Exceeded (SBAC) <p>GRADE 4</p> <ul style="list-style-type: none"> Percent proficient or higher in mathematics- 14/15 - 18% Math Standard Met or Exceeded (SBAC) <p>GRADE 5</p> <ul style="list-style-type: none"> Percent proficient or higher in English Language Arts and mathematics 14/15 - 25% ELA Standard Met or Exceeded (SBAC) 14/15 - 11% Math Standard Met or Exceeded (SBAC) Percent of English Language learners who have been re-designated
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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

15/16 - 33.8% 5th grade ELL students who have been reclassified (estimated CELDT)

14/15 - 34.2% 5th grade ELL students who have been reclassified (CELDT)

GRADE 8

- Percent proficient or higher in English Language Arts and mathematics

14/15 - 31% ELA Standard Met or Exceeded (SBAC)

14/15 - 20% Math Standard Met or Exceeded (SBAC)

- Percent passing Math with a grade of C or higher- N/A

GRADE 9

- Percent passing English with a grade of C or higher- N/A

- Percent passing Mathematics with a grade of C or higher- N/A

GRADE 10

- Percent passing the California High School Exit Exam (CAHSEE) - N/A

- Percent enrolled in Career Technical Education (CTE)- N/A

- Percent enrolled in Visual and Performing Arts (VAPA) - N/A

GRADE 11

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

14/15- 20% ELA College Ready (Standard Exceeded on SBAC)

14/15- 6% Math College Ready (Standard Exceeded on SBAC)

GRADUATION - COLLEGE AND CAREER READY

- Percent with on-time graduation

14/15 Cohort Graduation Rate - 84.4 %

13/14 Cohort Graduation Rate - 77.9 %

- Percent of graduates who complete A-G requirements-

14/15 A-G completion - 22.7% (92/406)

13/14 A-G completion - 18.9% (70/370)

- Percent of students who pass AP exams with 3 or higher-

14/15- AP 78% or 255 tests out of 327 tests taken (data quest)

13/14- AP 76% or 240 tests out of 315 tests taken (data quest)

- Percent scoring 1500 or higher/ACT 21 or higher-

14/15 - SAT scores not available yet

13/14 - SAT 56.3% 1500 or higher

14/15 - ACT 73.5% 21 or higher

13/14 - ACT 66.7% 21 or higher

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

15/16- CELDT - 17.2 % who became English Proficient

14/15- CELDT - 15.6 % who became English Proficient

15/16- CELDT- 27.1 % who are English Proficient

14/15- CELDT - 26.4 % who are English Proficient

- Maintain 100% sufficiency on Instructional Materials-

15/16 -100 % sufficiency on Williams

14/15 -100% sufficiency on Williams

LCAP Year: 2015-16

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

Continue to fund department chairs to support Common Core implementation.	Cost for 21 department chair stipends @ \$3000 per chair- \$70,500; Funding Source: LCFF Supplemental and Concentration.	Department chairs have been funded to support Common Core Implementation.	Will expend \$70,500 for 21 department chair stipends in Supplemental Concentration Grant.
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 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.	Materials and Supplies- \$49,000 Funding Source: Supplemental and Concentration Grant	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 have been purchased.	\$47,375 will be expended for materials and supplies in Supplemental and Concentration Grant.
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 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.	\$744,874 Supplemental and Concentration Grant: Certificated 5.17 FTE - \$355,648 Classified 3.26 FTE-	Site and district-based activities and programs as determined in the school sites' Single Plan for Student Achievement (SPSA) at 11 school sites have been funded.	\$627,205 will be spent in Supplemental and Concentration Grant.

\$112,299
 Materials and Supplies-
 \$144,793
 Contract for Services-
 \$53,743

.40 FTE Classified
 Secretarial Support for
 Program:
 \$23,323; Funding Source:
 LCFF Supplemental and
 Concentration.

.14 FTE Asst. Supt. time
 for professional
 development and planning:
 \$18,449; Funding Source:
 LCFF Supplemental and
 Concentration;

.84 FTE Classified
 Secretarial Support for
 PBIS Program: \$36,619;
 Funding Source: LCFF
 Supplemental and
 Concentration.

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>
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<p>Hire seven reading support teachers to serve elementary schools.</p>	<p>Certificate 7.0 FTE- \$697,200 Funding Source: LCFF</p>	<p>7.0 FTE reading teachers served the elementary schools.</p>	<p>\$715,720 will expended in Supplemental and</p>
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	Supplemental and Concentration.		Concentration Grant.
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 Summer School program to English Learners, students below grade level in reading and math, and student who need credit recovery.	Certificated and classified staffing cost, materials and supplies and transportation: \$257,000; Funding Source: LCFF Supplemental and Concentration.	Summer School program was provided to support English Learners, students below grade level in reading and math, and student who need credit recovery in the Summer of 2015.	\$194,499 were expended for certificated and classified staffing cost, materials and supplies and transportation in Supplemental and Concentration Grant funds. This include expenditures for Summer Bridge, Summer CTE, and 9th grade Summer Academy.
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: _____	
Reduce class sizes to 24:1 in English Language Arts Grade 9 and math classes	Certificated 2.6 FTE-\$190,000	Class sizes were reduced in English Language Arts Grade 9 and math classes serving	\$221,230 will be expended to

serving predominantly 9th grade students through Algebra I.	Funding Source: LCFF Supplemental and Concentration.	predominantly 9th grade students through Algebra I, but not all classes were able to be reduced to 24:1 because of staffing shortage.	support certificated 2.54 FTE in Supplemental and Concentration Grant funds.
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Ukiah High School
<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 2 hour per day of paraprofessional time for TK and K classes.	Classified FTE- \$175,000 Funding Source: Supplemental and Concentration Grant	2 hour per day of paraprofessional time for TK and K classes were funded and paraprofessional were hired.	\$186,900 will be expended to support TK/K classes in Supplemental and Concentration Grant funds.
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 mentor to new teachers.	Contract for Service: \$100,000 Funding Source: Supplemental and Concentration Grant	Mentors were provided to new teachers	Approximately \$10,476 will be spent to provide mentoring for new teachers in Supplemental and

			Concentration Grant funds.
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 assessment teams to provide support to the sites.	Contract for Service: \$118,604 Funding Source: Supplemental and Concentration Grant	Assessment teams were funded to provide support to sites in administrating CELDT, DIBELS and other assessments.	Approximately \$79,795 will be spent in Supplemental and Concentration Grant funds.
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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 the daycare component for the Young Parent Program.	Classified 1.0 FTE- \$45,000 Funding Source: Supplemental and Concentration Grant	The daycare component of the Young Parent Program was funded and staff were hired.	\$29,193 will be expended in Supplemental and Concentration Grant funds.
Scope of Service:	LEA-Wide	Scope of Service:	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"/> 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: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Purchase musical instruments and provide end of year cleaning fund.	Materials and Supplies: \$50,000 Funding Source: Supplemental and Concentration Grant	Musical Instruments were purchased and end of year cleaning funds were provided.	\$45,881 will be expended in Supplemental and Concentration Grant funds.
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 two additional professional development days for certificated staff.	Certificated Salary-\$272,340 Funding Source: Supplemental and Concentration Grant	Two additional professional development days were provided to certificated staff.	\$300,770 will be expended in Supplemental and Concentration Grant funds.
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: _____	
Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.	Certificated Salary-\$520,000 Funding Source: Supplemental and Concentration	The quality of professional development was increased by collaboration between principals and teachers through planning a PLC once per month.	\$556,724 will be expended in Supplemental and Concentration Grant funds.
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: _____	
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 - \$90,000 Funding Source: LCFF Supplemental and Concentration.	Redwood Valley Outdoor Education Program (RVOEP) was integrated into the Ed. Services department to support Next Generation Science Standards and a portion of the staffing costs was funded.	\$73,649 will be expended in Supplemental and Concentration Grant funds.
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: _____	
Enhance the Garden and Nutrition Education program.	Portion of Certificated 1.0 FTE- \$62,361	The Garden and Nutrition Education was enhanced through piloting a new garden curriculum and the creation of a new garden program.	\$67,028 will be expended in Supplemental and Concentration Grant funds.
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 instrumental music program grades 5-12 by deploying surplus secondary band section to 5th grade if	Certificated staff 3.0 FTE: \$205,000 Funding Source: LCFF	The instrumental music program continued this year and there were no surplus band sections.	\$285,543 will be expended in Supplemental and

possible.	Supplemental and Concentration.		Concentration Grant funds.
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: _____	
Contract for services with visual and performing arts (VAPA) specialist for VAPA.	Contract for services: \$100,000 Funding Source: Supplemental and Concentration Grant	SPACE and two other provides were contracted and provided VAPA to elementary schools.	\$104,049 will be expended in Supplemental and Concentration Grant funds.
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 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.	1.0 FTE Certificated: \$90,000 Funding Source: Supplemental and Concentration Grant Materials and supplies: \$30,000 Funding Source: Supplemental and Concentration Grant	A 1.0 GATE TOSA was funded and provided GATE family activities, assessed students for entrance into GATE, and provided differentiated instruction training to staff. Materials, equipment and supplies were purchased. Odyssey of The Mind and Science Olympiad were supported as well.	\$91,628 will be expended in Supplemental and Concentration Grant funds.
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 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.	Art materials funding was allocated to each site and arts materials were purchased.	\$47,692 will be expended in Supplemental and Concentration Grant funds.
Scope of Service:		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 in league high school athletic transportation.	Transportation Costs: \$100,000 Funding Source: Supplemental and Concentration Grant	In league high school athletics transportation was provided.	Approximately \$80,000 will be expended in Supplemental and Concentration Grant funds.
Scope of Service:		Scope of Service:	
School-Wide		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: _____	
Fund and hire a district Student Success	Fund Certificated 11.0	10 site Student Success coordinators were	\$941,029 will be

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.	FTE ; \$840,000 Funding Source: LCFF Supplemental and Concentration.	funded and hired. The district Student Success Coordinator was not hired due to staffing shortages, but has been hired for next year.	expended in Supplemental and Concentration Grant funds.
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: _____	
Plan to repair, upgrade, replace etc. for student Chromebooks.	Materials and supplies for repairs and upgrades.: \$80,000; Funding Source: LCFF Supplemental and Concentration.	Chromebooks and screens have been purchased to replace and repair student Chromebooks.	\$70,706 have been expended in Supplemental and Concentration Grant funds.
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 three Technology Specialist to support infrastructure for technology implementation in the classroom.	3.0 FTE- Technology Specialist: \$188,000; Funding Source: LCFF Supplemental and Concentration.	Three Technology Specialist were funded and hired.	\$184,637 will be expended in Supplemental and Concentration Grant funds.
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: \$165,845; Funding Source: LCFF Supplemental and Concentration.	Academic counselors were funded and hired at each middle school.	\$176,571 will be expended in Supplemental and Concentration Grant funds.
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: _____	
Maintain classification as Assistant Principals at middle schools	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.	Classification of Assistant Principals at the middle schools was maintained.	\$37,256 will be expended in Supplemental and Concentration Grant funds.
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 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	

__ Other Subgroups: _____		__ Other Subgroups: _____	
Continue to fund academic counselor at UHS annually	Certificated 1.0 FTE: \$96,292; Funding Source: LCFF Supplemental and Concentration.	The academic counselor at UHS has continued to be funded.	\$112,827 will be expended in Supplemental and Concentration Grant funds.
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: _____	
Continue to provide incoming 9th grade Summer Academy.	Teacher Supplemental Costs- 5 teachers x 58 hours @ appx. \$50per hour: \$15,000; Funding Source: LCFF Supplemental and Concentration.	9th grade Summer Academy occurred in August, 2015.	Expenditures were combined with Summer School programs. See above action for expenditure.
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: _____	
Continue to implement WEB/Link Crew Programs annually.	Certificated Supplementary Pay: \$3,600; Funding Source: LCFF Supplemental and Concentration.	Web/Link Crew program continued this year.	\$14,303 will be expended in Supplemental and Concentration Grant funds.

	Materials and Supplies: \$16,400; Funding Source: LCFF Supplemental and Concentration.		
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Ukiah High School, Eagle Peak Middle School and Pomolita Middle School
<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 to implement 9th grade Summer Bridge program annually.	1 Certificated Teacher and 1 Counselor for 20 days at supplemental rates.: \$15,000; Funding Source: LCFF Supplemental and Concentration.	9th grade Summer Bridge occurred in the Summer of 2015.	Expenditures were combined with Summer School program. Please see action above for 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: _____	
Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.	Supplemental Time for Staff: \$5,000; Funding Source: LCFF Supplemental and	Trimester meetings for Pre-K, Head Start, TK, and Kindergarten teachers occurred with a focus on articulation of curriculum.	Approximately \$1,125 will be expended in Supplemental and

	Concentration.		Concentration Grant funds.
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: _____	
Increase certificated hours for secondary after school tutoring.	Certificated Supplemental Hourly Rate: \$50,000; Funding Source: LCFF Supplemental and Concentration.	Secondary after school tutoring has been occurring, including a MESA tutoring center at Ukiah High School.	Approximately \$24,867 will be expended in Supplemental and Concentration Grant funds.
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 training for classified staff to support strategic plan initiatives.	Classified Salary: \$100,000 Funding Source: Supplemental and Concentration Grant	Classified staff training occurred to support strategic plan initiatives.	\$75,211 will be expended in Supplemental and Concentration Grant funds.
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	

<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Continue to fund CTE programs at the 13/14 level.	Certificated 2.38 FTE: \$200,000; Funding Source: LCFF Supplemental and Concentration; These courses would not be able to be offered without SCG funds.	CTE programs have been funded at 13/14 levels.	\$216,281 will be expended in Supplemental and Concentration Grant funds.
Scope of Service:	School-Wide	Scope of Service:	School-Wide; Ukiah High School
<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: _____	
Work collaboratively with the community to develop and implement a career exploration and summer internships.	Contract for Services \$20,000 Funding Source: Supplemental and Concentration Grant	Career exploration and job shadowing occurred through Junior Achievement with all 2nd grade students and selected high school CTE students.	\$12,000 have been expended in Supplemental and Concentration Grant funds.
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 to provide summer school to offer CTE Courses.	Certificated Supplemental Hourly Rate: \$30,000;	Three CTE courses were offered during Summer School	Expenditures have been

	Funding Source: LCFF Supplemental and Concentration		combined with Summer School program. Please see action above.
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?	After reviewing data and meeting with stakeholders the changes to the Goal 1 include: addition of a reading teacher at Pomolita Middle School, add an additional academic counselor at Pomolita Middle School, 3 hours of paraprofessional time in elementary combination classes, increase in professional development, enhancing the Garden and Nutrition program, provide VAPA to South Valley High School, contract for services for guest artists, fund 9th grade athletics coaches, and implement EL monitoring plan. In addition, goal 4 was eliminated, and three actions were added to goal 1: fund BTSA, mentor/coach for new administrators, increase in substitute teacher pay.		

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 <u>X</u> 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:	<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 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increased Attendance rates <ul style="list-style-type: none"> ○ 15/16 average of reporting periods 1-6 : 94.17 % ○ 14/15 average of reporting periods 1-6 : 93.53 % ○ 13/14 average of reporting periods 1-6 : 93.87 % • Decreased Chronic Absenteeism rate <ul style="list-style-type: none"> ○ 15/16 Chronic Absenteeism rate : 15.6% (as of 5-11-16 Aeries dashboard) ○ 14/15 Chronic Absenteeism rate : 20% (as of 5-27-15) • Decreased Middle School Dropout rate <ul style="list-style-type: none"> ○ 14/15 - 2 students in grade 8 Annual Adjusted Dropout ○ 13/14 - 1 student in grade 7 Annual Adjusted Dropout • Decreased High School Dropout rate <ul style="list-style-type: none"> ○ 14/15 - 6.2 % Cohort Dropout Rate (Data quest) ○ 13/14 - 14.0 % Cohort Dropout Rate (Data quest) • Decreased Suspensions per 100 students (disaggregated by group) <ul style="list-style-type: none"> ○ 14/15 - 8.3% (Dataquest) ○ 13/14 - 9.1% (Dataquest) • Decreased Expulsions per 100 students (disaggregated by group) <ul style="list-style-type: none"> ○ 14/15 - 0.4% (Dataquest) ○ 13/14 - 0.4% (Dataquest) • 100% percent of schools with score of fair or higher
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- on the Facilities Inspection Tool (FIT)
- 15/16 - 11 out of 11 schools have fair or higher on FIT (100%)
- 14/15- 10 out of 11 schools have fair of higher on FIT (91%)
- 75% of Grade 5 students are in the healthy fitness zone standard for aerobic capacity
- 14/15- 55.8% (Dataquest)
- 13/14 - 73.3% (Dataquest)

LCAP Year: 2015-16

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Implement Positive Behavior Intervention Support district-wide.	Teacher Supplemental Hourly rate @ 50.00: \$57,200; Funding Source: Supplemental Concentration.	Positive Behavior Intervention Support district-wide is being implemented district-wide. PBIS teams have been meeting through out the year.	Approximately \$42,948 will be expended in Supplemental and Concentration Grant funds.
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: _____	
Contract with Collaborative Solutions to provide training in PBIS.	Contract for services: \$50,000; Funding	Collaborative Solutions has been consulting and providing training on PBIS at all school sites in the district.	\$49,100 will be expended in Supplemental and

	Source: Supplemental Concentration.		Concentration Grant funds.
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: _____	
Continue to fund CARE team coordinators at elementary schools.	Teacher Supplemental Hourly rate @ 50.00: \$12,000; Funding Source: Supplemental Concentration.	CARE team coordinators were funded at each elementary school but some schools had the school counselor head up the CARE teams.	Approximately \$2,635 will be expended in Supplemental and Concentration Grant funds.
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 a School Resource Officer	Contracted Services: \$90,000; Funding Source: LCFF Supplemental and Concentration.	A School Resource Officer was funded and supported district schools.	\$90,000 will be expended in Supplemental and Concentration Grant funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All		<u>X</u> All	

<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>			
<p>Provide Restorative Practices training for teachers at the secondary level.</p>	<p>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.</p>	<p>Restorative Practices training was provided to teachers and counselors through our contract with Collaborative Learning Solutions. Trainings occurred at our August staff development time.</p>	<p>Expenditures reflected in PBIS action above.</p>		
<p>Scope of Service:</p>		<p>LEA-Wide</p>	<p>Scope of Service:</p>		<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>			
<p>Fund 1.0 FTE Grounds person.</p>	<p>Classified 1.0 FTE- 63,846</p>	<p>1.0 FTE grounds person was funded and hired.</p>	<p>\$46,901 will be expended in Supplemental and Concentration Grant funds.</p>		
<p>Scope of Service:</p>		<p>LEA-Wide</p>	<p>Scope of Service:</p>		<p>LEA-Wide</p>
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p>			

<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: _____	
Increase custodial support. Hire 3.0 FTE custodians.	Classified 3.0 FTE: \$180,000 Funding Source: Supplemental and Concentration Grant	3.0 FTE custodians were funded and hired.	\$105,805 will be expended in Supplemental and Concentration Grant funds.
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: _____	
Increase social and emotional counseling support	Contract for Services: \$180,000; Funding Source: LCFF Supplemental and Concentration.	An increase in social and emotional counseling occurred at the secondary schools.	\$151,934 will be expended in Supplemental and Concentration Grant funds.
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: _____	
Fund a full time counselor at each elementary school.	6.0 FTE-\$505,000	6.0 FTE elementary school counselors were funded and hired at each elementary school.	Approximately \$562,007 will be

	Funding Source: Supplemental and Concentration Grant		expended in Supplemental and Concentration Grant funds.
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: _____	
Increase Health Assistant work year to 190 days.	Cost of increasing days- \$15,000 Funding Source: Supplemental and Concentration Grant	Health Assistant's work year was increased to 190 days.	\$8746 will be expended in Supplemental and Concentration Grant funds.
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 one Physical Education teacher at every elementary school	5.0 Certificated FTE: 437,500; Funding Source: Supplemental Concentration.	5.0 FTE was funded to support one PE teacher at each elementary school.	\$383,358 will be expended in Supplemental and Concentration Grant funds.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All -----		<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: _____		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 Second Step Program training for 3-4 grade for classified, certificated and parents for elementary.	Contract for Services: \$3,000; Funding Source: Supplemental and Concentration Grant funds.	Second Step training was provided for 3-4 grade teachers online.	\$0 will be expended.
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: _____	
Purchase Second Step kits for Grades 3 - 4	Kits for grades 3 and 4: \$17,500; Funding Source: Supplemental Concentration.	Second Step kits for grades 3-4 were purchased.	\$13,332 was expended in Supplemental and Concentration Grant funds.
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: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	After reviewing data and meeting with stakeholders the changes to the Goal 2 include providing funding to support sustainable campus landscaping.		

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:	<p>Increase from prior year the:</p> <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 	Actual Annual Measurable Outcomes:	<p>Increase from prior year the:</p> <ul style="list-style-type: none"> • Percentage of parents who believe that they are meaningfully involved in the education of their children (parent survey) <ul style="list-style-type: none"> ◦ 15/16 No data available yet ◦ 14/15 80% who filled out survey • The number of parents who attended LCAP stakeholders meetings- 15/16 Total - 89 parents, 14/15 Total- 48 parents <ul style="list-style-type: none"> ◦ 15/16 Eagle Peak Committee- 5 parents ◦ 15/16 Grace Hudson Committee- 5 parents ◦ 15/16 Parent/Community Forum- 4 parents ◦ 15/16 District English Language Learners Committee- 58 parents, 14/15 DELAC - 25 parents ◦ 15/16 Title VII Advisory Committee- 6 parents, 14/15 Title VII Advisory Committee - 5 parents ◦ 15/16 District Advisory Committee- 15 parents, 14/15 District Advisory Committee - 10 parents
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LCAP Year: 2015-16

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

			Expenditures
<p>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.</p>	<p>Cost of PIQE Institute-Contract for Services: \$69,328; Funding Source: LCFF Supplemental and Concentration Grant</p> <p>Materials and Supplies: \$5,000; Funding Source: LCFF Supplemental and Concentration Grant</p> <p>Supplemental rate of pay for 4 teachers at 54 hours X\$50: \$6,000; Funding Source: LCFF Supplemental and Concentration.</p>	<p>Parent Institute for Quality Education (PIQE) in Spanish and English occurred at two middle schools and two elementary schools. Facilitators were trained, including some Parent Liaisons, for Parent Institute for Quality Education.</p>	<p>\$69,995 have been expended in Supplemental and Concentration Grant funds.</p>
<p>Scope of Service:</p>	<p>LEA-Wide</p>	<p>Scope of Service:</p>	<p>LEA-Wide</p>
<p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		

Hire bilingual Family/Community Liaisons at each school site to assist and engage parents in the school community.	8.0 FTE- Classified 11 Month Classified Employees: \$393,387; Funding Source: LCFF Supplemental and Concentration	There are 8.0 FTE Family/Community Liaisons serving our elementary and middle schools.	\$372,325 will be expended in Supplemental and Concentration Grant funds.
Scope of Service:	LEA-Wide	Scope of Service:	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: _____		<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: \$1,900; 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.	Child care, food, and translation were provided during meetings to increase participation.	See PIQE expenditures above.
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

All

All

OR:

Low Income pupils English Learners Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

OR:

Low Income pupils English Learners Foster Youth

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?

After reviewing data and meeting with stakeholders there was one substantial change to goal 3, which was to rebuild all district website and increase communications specialist to increase communication with parents and the community. Two actions were moved from goal 4 to goal 3: provide district-wide training of excellent customer service, and continue to implement a parent and student survey.

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: _____
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Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: All

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. 	Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> All beginning certificated administrators complete the induction program within 2 years. 5 out of 5 completed induction program in 2 year. Rate of teacher misassignment. 15/16 - 0.9% 14/15 - 0.0%
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LCAP Year: 2015-16

Planned Actions/Services	Actual Actions/Services
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	Budgeted Expenditures		Estimated Actual Annual Expenditures
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Review alternative BTSA support programs and determine next steps. Continue to fund BTSA so that teachers can clear their credentials.	Contract for Service: \$66,800 Funding Source: Supplemental and Concentration Grant	Alternative BTSA support programs were researched and a report to the board by the Assistant Superintendent of Human Resources. The district continued to fund BTSA for all teachers that needed to clear their credentials.	\$77,263 will be expended in Supplemental and Concentration Grant funds.
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Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
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<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: _____
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Provide a mentor or coach for new administrators	Contract for	Coaches were provided for new administrators to	\$35,929 will be
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working to clear their credentials.	Services: \$25,000; Funding Source: LCFF Supplemental and Concentration; Note: ACSA.	clear their credentials.	expended in Supplemental and Concentration Grant funds.
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: _____	
Increase substitute teacher pay to attract and retain qualified substitutes.	Increase Substitute Rate: \$100,000 Funding Source: Supplemental and Concentration Grant	Substitute teacher pay was increased to attract and retain qualified substitutes.	\$120,000 will be expended in Supplemental and Concentration Grant funds.
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 district wide training on excellent customer services.	Contract for Services: \$5,000 Funding Source: Supplemental and Concentration Grant	No training has occurred.	\$0 will be expended in Supplemental Concentration Grant funds

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 to implement a parent survey and develop a secondary student survey.	Contract for Services: \$20,000 Funding Source: Supplemental and Concentration Grant	The parent survey was distributed in the first week of May. The secondary student survey has been developed.	Approximately \$8,325 will be expended in Supplemental and Concentration Grant funds.
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 that Goal 4 should be eliminated and appropriate actions were moved into Goal 1 and 3.		

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:	\$9,661,946
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Ukiah Unified School District will receive, \$9,661,946 in Supplemental and Concentration Grant funds beginning in 2016/17. This amount will increase to approximately \$10.4 million in 2017/18 and \$10.6 million in 2018/19. These funds are calculated using the LCFF Calculator based on the number of English learners, students identified as low income, and foster youth.

Approximately 72% 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.

Ukiah Unified School District will offer a variety of programs and supports principally directed for English learners, low income students, and foster youth. These include, but are not limited to; CCSS Implementation, library books, site & district plans, K-8 reading intervention teachers, K-12 summer school, grade 9 class size reduction, paraprofessional support for TK/K and combination 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, three 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 and bussing, classified professional development, Career Technical Education, career education, Positive Behavior Intervention and Support and Restorative Practices, CARE Team, school resource officer, increase in grounds and custodial, campus beautification, 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. In addition, increase in access to Visual and Performing Arts through guest artists, increase in participation in athletics by funding 9th grade coaching and middle school athletic director stipends, and increase in professional development for staff. These programs were deemed effective through supporting research, local experience and/or educational theory.

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.

22.73	%	
<p>The minimum proportionality percentage increase for Ukiah Unified School District is 22.73% 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: increased reading intervention at middle school, paraprofessional support for combination classrooms, increased access to visual and performing arts, intervention support, increased access to afterschool activities, technology, academic and social emotional counseling, afterschool tutoring services, grounds and campus beautification, increased access to athletics and extracurricular activities, increase high quality teaching through professional development and implement EL monitoring.</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 districts' 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.

Expenditure Summary

Expenditures by Budget Category			
Budget Category	Year 1	Year 2	Year 3
All Budget Categories	\$9,661,946	\$10,392,641	\$10,604,972
1000-1999 Certificated Salaries	5,823,183	7,176,641	7,468,972
2000-2999 Classified Salaries	2,347,449	2,294,000	2,364,000
4000-4999 Books and Supplies	607,272	291,000	191,000
5000-5999 Services and Other Operating Expenses	884,042	631,000	581,000

Expenditures by Funding Source			
Funding Source	Year 1	Year 2	Year 3
All Funding Sources	\$9,661,946	\$10,392,641	\$10,604,972
LCFF S & C	9,661,946	10,392,641	10,604,972

Expenditures by Budget Category and Funding Source				
Budget Category	Funding Source	Year 1	Year 2	Year 3
All Budget Categories	All Funding Sources	\$9,661,946	\$10,392,641	\$10,604,972
1000-1999 Certificated Salaries	LCFF S & C	5,823,183	7,176,641	7,468,972
2000-2999 Classified Salaries	LCFF S & C	2,347,449	2,294,000	2,364,000
4000-4999 Books and Supplies	LCFF S & C	607,272	291,000	191,000
5000-5999 Services and Other Operating Expenses	LCFF S & C	884,042	631,000	581,000

Expenditures by Goal and Funding Source			
Funding Source	Year 1	Year 2	Year 3

Goal 1: To design and implement an educational program that prepares students for success for college and/or career.

LEA Plan Goals: 1A, 1B, 1C, 1D, 1E, 1F, 2A, 2B, 2C, 2D, 2G, 3, 5A, 5B. See attached Professional Development Plan, Goal 2 addendum, and Strategic Plan.

All Funding Sources	7,428,563	8,214,441	8,399,772
LCFF S & C	7,428,563	8,214,441	8,399,772

Goal 2: To create a safe, positive, orderly, productive, healthy and respectful learning environment that values diversity and collaboration.

LEA Plan Goal: 1C, 5A, 5B. See attached Professional Development Plan, Goal 2 addendum, and Strategic Plan.

All Funding Sources	1,562,383	1,541,200	1,568,200
LCFF S & C	1,562,383	1,541,200	1,568,200

Goal 3: To engage our parents and community in a collaborative partnership that supports the success of our students.

LEA Plan Goal: 2E, 2F, 2G. See attached Professional Development Plan, Goal 2 addendum, and Strategic Plan.

All Funding Sources	671,000	637,000	637,000
LCFF S & C	671,000	637,000	637,000