

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Upper Lake Unified School District		
Contact Name and Title	Patrick Iaccino Superintendent	Email and Phone	piaccino@ulusd.org 707-275-2655

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Upper Lake Unified is a newly formed district as of July 1, 2016. The new district is made up of Upper Lake Elementary School (355) students, Upper Lake Middle School (169) students, Upper Lake High School (290) students, Clover Valley Continuation School (20) students, Upper Lake Community Day School, as well as an Adult Education program. The District is located in the town of Upper Lake on the North Shore of Clear Lake, in Lake County a rural Northern California county. A large portion of our district's boundaries are made up of Forest Service Land (92%). Located within the district's boundaries, are two Native American Reservations, Robinson Rancheria, and Upper Lake Rancheria. Upper Lake Unified School District shows a diversified demographic makeup of (52.4%) White, (31.06%) Hispanic, (9.95%) American Indian, (0.84%) African American, (1.20%) Asian. 73.5% of students are Socio-Economically Disadvantaged. In our unduplicated count we have (4) foster youth, (44) English Learners, and (40) classified as homeless.

LCAP HIGHLIGHTS

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

The Upper Lake Unified School District unified on 7-1-2016, combining the Upper Lake Elementary District and the Upper Lake High School District. This process helped the new district direct its focus on the following:

- *All aspects of educating students in a K-12 setting
- *Increased Parent/community involvement as a unified district

With the unification the district has begun a review of curriculum and instruction that will benefit students and staff incorporating:

- *District-wide curriculum committee (K-5 grade level leads, 6-12 department chairs)
- *ELA adoption for 2018-19
- *Middle School students having access to High School courses
- *Staff crossover between (MS-HS)
- *Community College offerings (concurrent education courses)
- *Summer staff development (5 days) approved curriculum alignment
- *Integrated Math I-II-III
- *Guest speaker to kick off 2017-18 school year (effect of poverty on education)

With the districts review of curriculum it has provided us the opportunity to incorporate a variety of intervention approaches for all students including:

- *Intervention courses (ES-Lexia Reading, Symphony Math, ST Math)
- *Special Education Director
- *After school programs in tutoring (MS and HS)
- *After school program (ES-ASES)
- *Increased use of technology (K-12)
- *2017-18 EL/Intervention program K-8
- *PBIS (ES-MS)

Students are supported through improved facilities, transportation services, expansion of Food Services, access to extra and co-curricular programs, and student support services including:

- * Master facility plan to include bond 2018 to upgrade elementary school and complete projects (MS-HS)
- * Begin modernization of elementary school
- * Improved cafeteria services (additional staff, additional meal slots, additional equipment)
- * Expanded transportation services
- * Small class size district wide (with the addition of staff)
- * Extra-curricular activities

Additional programs have been developed and CTE courses expanded to address a Career and College Ready approach:

- * CPA (CTE) two pathways
- * Increased CTE course offerings welding
- * Development of school farm (AG)
- * Development of additional math courses for pathway

REVIEW OF PERFORMANCE

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

GREATEST PROGRESS

In 2015-16 the CA School Dashboard reports that our Suspension rate for ALL students and all but 1 demographic group have declined significantly. Our American Indian suspensions declined the second most just behind suspension of our students with disabilities. This success is attributed to the inclusion of an aide focusing on behaviors and activities during the recess time as well as a staff wide focus on positive student behaviors through our PBIS program. During the 2017-2020 LCAP cycle, we will continue to implement and refine our PBIS implementation, focusing on desired behaviors, increase our supervision and activities during student recess times and support the use of incentives to be awarded to students through the PBIS program during assemblies.

Our partnership with our local community college has increased significantly. The number of on campus college class offerings has risen from 1 course to 6 courses over the school year.

As a newly unified school district, our greatest progress includes the focus on grade level and content level collaboration within and across grade levels. Our teachers meet and share their expertise during regularly scheduled meetings which is evidenced in the articulation of resources, strategies, communication and a commitment to student success TK-12.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the “Red” or “Orange” performance category or where the LEA received a “Not Met” or “Not Met for Two or More Years” rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

GREATEST NEEDS

Our greatest need focuses around academic achievement. We adopted a new Common Core aligned math program and the first full year of implementation was 2015-16. We are continuing to refine our math instruction and implement the CCSS and new math curriculum. We are piloting new math intervention programs during the 2016-17 school year and will adopt a supplemental math program Fall 2017.

Our 9-12 math program continues to address its greatest need of improving math scores based on SBAC and local data. The high school continues to implement (second year) integrated math and will address math instruction related to our career pathways to address these challenges.

Our ELA curriculum is not aligned to the Common Core. We are reviewing new programs during the summer of 2017 for potential adoption Fall 2018. This will help us target the standards and increase our student academic performance. We have increased our number of technology devices so all classes in grades 2-12 are 1-1 (students to devices). This has allowed our

students more time utilizing the devices they will eventually be tested on. This will also help to increase our student performance as testing is on a common tool, rather than a novelty. Our increased devices have also allowed us to implement online reading intervention programs that students access multiple times each week if not daily. This will also improve our student academic performance.

Our 9-12 greatest need is a working math program that gives students the skills to succeed. This includes an intervention program that is available to all students during the school day as well as after school.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

PERFORMANCE GAPS

As a first year unified school district, our data is only available at the school sites. We have identified our Gaps by school site, grade level groups.

K-5 Performance Gap- Our one outstanding academic performance gap is in English Language arts. We have 91% of our student population identified as Socioeconomically Disadvantaged and they are scoring lower than all other groups, identified as red on the CA School Dashboard. This group has maintained their status as Very Low and will hopefully be addressed through our intervention programs and new curriculum as identified in our Greatest Need.

6-8 Performance Gap- Our Hispanic student population in the middle school grades is performing significantly below our 87% socio economically disadvantaged student group, Native American and all student population in both Math and English Language Arts.

Grades 9-12, current data does not show a significant performance gap in state testing, however there is a slight gap in the performance for low socio-economic students in ELA.

INCREASED OR IMPROVED SERVICES

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

We are increasing and improving our services by expanding our transportation routes to ensure that attendance is not a barrier to student success. We are increasing and improving our students access to second chance breakfast by making sure that staff and breakfast food are available for all three morning recesses so the students who do not attend and eat breakfast between 7:30-8:00 are able to get breakfast between 9:30-10:10. All cafeterias (k-12) have access to salad bars with fresh fruits and vegetables which are prepared daily and served to students through a freshly prepared salad bar. The middle school students are all transported to the high school to gain access to the salad bar and kitchen.

Intervention services will increase for our students in grades K-12. We are hiring an intervention teacher to address specific student needs in all grades and addressing Math and ELA. Our students in grades K-5 will have access to intervention materials (Lexia etc.) and our students in grades 6-12 will implement the MAP assessment and intervention materials.

In order to keep our class sizes small which help us develop our relationships with students and address their academic challenges we have hired additional teachers to address our high school science needs as well as K-5 classes.

Part of addressing our student needs is the ability to drill the data. We will increase the use of our data through the implementation of Aeries Analytics.

Our community has requested after school programs and care. During the 2017-18 school year we will implement an after school program with staff support to address school rules and academics.

To address some of the challenges that our students bring to their learning (as reported by our stakeholders) , the district will look at implementing behavioral counseling services K-8.

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$ 9,778,531
--	--------------

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$ 8,202,532
---	--------------

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

Budgeted items not included in the LCAP include, but are not limited to: district administration contracts, such as contracts for our annual audit, e-rate, and the LCOE master agreement, and liability insurance \$311,326; debt service \$106,313; departmental budgets (excluding personnel costs) School Administration \$11,738; Transportation \$86,250; Maintenance & Operations \$355,000; Special education contracts \$216,000

\$ 7,858,784.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2017-2018

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

<h2>Goal 1</h2>	<h3>Improve Student Achievement</h3>
---------------------	--------------------------------------

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. District-wide: CCSS CAASPP data math: Establish baseline for all students district-wide.
2. District-wide: CCSS CAASPP data ELA: Establish baseline for all students district-wide.
3. District-wide: Continue to implement ELD program. Student progress on addressing the ELD standards will be measured through ELD assessments.
4. 6-12: Student grade reports: Reduction in D and F grades.
5. HS: Improve graduation rates from 95.5% to 97%.
6. HS: Concurrent enrollment: Maintain or improve 2015-16 rates- 61 students concurrently enrolled.
7. HS: Dual enrollment: Maintain or improve 2015-16 rates- 34 students dual enrolled in community college courses.
8. HS: A-G completion: Increase the number of A-G completers from 22 during the 2015-16 school year.
9. HS: EAP increase the number of students scoring at grade level standard. (3 or 4)
10. HS: Number of students who score 3 or better on AP exams will

ACTUAL

1. Out of our 173 valid scores (177 tested- 98%) 141 students in grades 3-5 scored below standard met in Math
Out of our 146 valid scores (146/148 enrolled - 98%) 134 students in grades 6-8 scored below standard met in Math
2. Out of our 173 valid scores (177 tested- 98%) 134 students in grades 3-5 scored below standard met in ELA
Out of our 146 valid scores (146/148 enrolled- 98%) 127 students in grades 6-8 scored below standard met in ELA
3. This year, due to increasing class sizes and lack of classrooms, our ELD instruction was pushed into the classrooms in an integrated fashion. Students' progress was measured through the program they accessed- either SEI (Structured English Immersion) for our level 1 students or ELM (English Language Mainstream) for our LEP levels 2-5. These students accessed language interventions at their level.
4. In 2015-16 (43) students in grade 6-8 received D or F in ELA. Compared to (122) students who received a D or F in Math.

increase by 2 students per year.

11. District-wide: CELDT- Increase the number of students making 1 level growth annually and approaching reclassification (AMAO 1 and 2a.2b.).
12. 9-12: AESA pathways completers: First year of completion is 2015-16, baseline.
13. District-wide: Williams compliant as measured by annual FIT. (maintain good status HS, improve to good status ULMS and move toward fair-good status ULES)
14. District-Wide: Adequate instructional materials aligned to the state board adopted academic content. Maintain 100% appropriately credentialed and assigned teachers.
15. District-Wide: Provide students access to a broad course of study to include academic content, board approved, as seen through master schedule, field trips, assemblies and opportunities at district schools/classrooms.

In 2015-16 (69) 9-12 grade students received D or F in ELA. Compared to (61) 9-12 grade students received D or F in Math.

5. 2016 graduation rate was 97%
6. Concurrent enrollment – 62 enrolled 2016-17
7. Dual enrollment – 39 dual enrollment 2016-17
8. 22/54 students or 40.7%
9. 0 – no one passed the math
10. Decreased from 12 to 3, but there was a drop in tests taken from 63 to 21
11. Our English Learner Data underwent an internal audit this year and many corrections were made. Students made growth and progress was documented. Due to the changing CELDT assessment- the progress of our English Learners will be monitored closely to identify student performance on the ELPAC assessment. ULES 10 students, ULMS 6 students.
12. During the 2015-16 year we had 26 completers in the AESA Academy.
13. ULHS received an exemplary rating, and ULMS received a 'good'. Our biggest projects include fixing roof leaks, new carpeting and bathroom repairs. These projects will be addressed Summer 2017.
14. ULHS has adequate materials for every student; however, the high school was short a few Biology books. This deficiency will be addressed over the summer. ULHS has 100% appropriately credentialed and assigned teachers. ULMS and ULES have 100% adequate materials for every student
15. Our students have been supported with enrichment and academic support through after school SES programs. All grade levels have worked to schedule and participate in field trips to expand the horizons of our students. 2 teachers and 30 students attended a Saturday Science academy to extend their learning opportunities as well. Students from both the high school and the elementary school attended an Ag Field Day. ULMS 6th grade went to the Academy of Sciences in San Francisco for science enrichment.

ACTIONS / SERVICES

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

Action

1

Actions/Services

1.1 Improve student achievement in LA/Reading, ELD (for applicable students) and Math by providing up-to-date instructional materials, including intervention materials, online courses, assessments and instructors, administrators and support staff that meet CA qualifications for all students. In addition, purchase materials needed to support the Common Core. Provide access to a broad course of study. Review schedules to ensure that students are exposed to varied learning opportunities.

Continue to increase student engagement based on instructional strategies (agreed upon by staff and supported through Professional Learning).

1.2 Determine best practices and modes of addressing data, student outcomes and needs both during and after school.

1.3 Provide instructional aide support, instructional resources and professional development to support students.

Maintain a district-wide RTI/SPED director to ensure that staff and students receive support to meet their education and behavior goals.

ACTUAL

1.1 Our math materials were purchased Fall of 2015. This year we have piloted 3 new math intervention programs to meet the needs of our students and address any academic gaps. In ELA/ELD we began implementing Lexia in every classroom for ELA and ELD development. Students are served at their reading/language level. We are beginning to review new ELA curriculum to meet the needs of the Common Core. The high school implemented a new math curriculum and intervention resources at the high school based on integrated math, but will be reviewing an English curriculum in 17-18.

Seven staff members went to training to effectively utilize technology and we have hosted 4 training sessions onsite addressing how to implement engaging lessons with the use of the increased technology available in all classrooms. All teachers have been given the opportunity to observe other teachers and “steal one good idea” focusing on engagement strategies.

1.2 Our after school enrichment programs are measured by pre-test and post-test data. All grade levels collect trimester/quarter data for ELA and Math. This data is reviewed at the administration level, annually during student check in days and during grade level meetings.

1.3 We have increased the amount of instructional aide support K-8 to ensure that all classes have aide time during every instructional day. This helps provide small group support as well as helping all students build relationships with adults who care.

Our district-wide SPED director has reviewed IEPs and supported our special education staff with transitions and supports for students. Our SPED director has also helped spearhead

meaningful behavior plans for some of our students.

Budgeted Expenditures

Action 1.1

Up-to-date Instructional Materials:

Res 0000 Obj 4000	\$89,300
Res 0100 Obj 4000	\$60,000
Res 0999 Obj 4000	\$6,300
Res 3550 Obj 4000	\$10,809
Res 5812 Obj 4000	\$10,978
Res 6300 Obj 4000	\$5,000
Res 6386 Obj 4000	\$23,450
Res 6387 Obj 4000	\$13,463
Res 7010 Obj 4000	\$4,650
Res 9635 Obj 4000	\$2,500

Instructors:

Function 1000

Res 0000 Obj 1000	\$2,052,202
Obj 3000	\$902,940
Res 0100 Obj 1000	\$101,127
Obj 3000	\$34,874
Res 3010 Obj 1000	\$139,742
Obj 3000	\$62,508
Res 6386 Obj 1000	\$34,631
Obj 3000	\$15,466
Res 6387 Obj 1000	\$32,930
Obj 3000	\$17,927
Res 6500 Obj 1000	\$191,934
Obj 3000	\$82,413
Res 9635 Obj 1000	\$81,955
Obj 3000	\$33,351

Administrators:

Func 2700 Res 0000 Obj 1000	\$303,647
Obj 3000	\$102,593

Estimated Actuals

Action 1.1

Up-to-date Instructional Materials:

Res 0000 Obj 4000	\$85,067
Res 0100 Obj 4000	\$87,583
Res 0999 Obj 4000	\$1,671
Res 3550 Obj 4000	\$11,142
Res 5812 Obj 4000	\$0.00
Res 6300 Obj 4000	\$7,996
Res 6386 Obj 4000	\$38,052
Res 6387 Obj 4000	\$44,568
Res 7010 Obj 4000	\$10,125
Res 9635 Obj 4000	\$7,639

Instructors:

Function 1000

Res 0000 Obj 1000	\$2,241,831
Obj 3000	\$1,114,987
Res 0100 Obj 1000	\$33,472
Obj 3000	\$10,704
Res 3010 Obj 1000	\$22,689
Obj 3000	\$7,781
Res 6386 Obj 1000	\$35,431
Obj 3000	\$14,938
Res 6387 Obj 1000	\$31,537
Obj 3000	\$16,394
Res 6500 Obj 1000	\$192,378
Obj 3000	\$80,252
Res 9635 Obj 1000	\$81,234
Obj 3000	\$31,171

Administrators:

Func 2700 Res 0000 Obj 1000	\$308,505
Obj 3000	\$104,258

Expenditures

Func 7100 Res 0000	Obj 1000	\$164,820
	Obj 3000	\$39,356
Func 7110 Res 0000	Obj 1000-2000	\$7,200
Func 7110 Res 0000	Obj 3000	\$362

Support Staff:

Func 2700 Res 0000	Obj 2000	\$122,897
	Obj 3000	\$85,884
Func 3110 Res 0000	Obj 2000	\$26,693
	Obj 3000	\$16,409
Func 7200 Res 0000	Obj 2000	\$180,336
	Obj 3000	\$77,797
Func 7300 Res 0000	Obj 2000	\$75,786
	Obj 3000	\$43,352
Func 7700 Res 0000	Obj 2000	\$48,907
	Obj 3000	\$28,462
Func 2700 Res 0100	Obj 2000	\$26,098
	Obj 3000	\$14,650
Func 3140 Res 0100	Obj 2000	\$18,508
	Obj 3000	\$4,774
Func 3120 Res 6500	Obj 2000	\$26,098
	Obj 3000	\$14,650

Action 1.2

Res 0100	Obj 5800	\$11,000
----------	----------	----------

Action 1.3

Instructional Aides:

Func 1000 Res 0000	Obj 2000	\$23,555
	Obj 3000	\$14,213
Res 0100	Obj 2000	\$58,307
	Obj 3000	\$36,909
Res 3310	Obj 2000	\$236,514
	Obj 3000	\$104,911

Other Support Staff:

Func 7100 Res 0000	Obj 1000	\$166,802
	Obj 3000	\$47,006
Func 7110 Res 0000	Obj 1000-2000	\$7,080
Func 7110 Res 0000	Obj 3000	\$902.34

Support Staff:

Func 2700 Res 0000	Obj 2000	\$164,067
	Obj 3000	\$101,379
Func 3110 Res 0000	Obj 2000	\$27,116
	Obj 3000	\$16,542
Func 7200 Res 0000	Obj 2000	\$163,564
	Obj 3000	\$68,753
Func 7300 Res 0000	Obj 2000	\$82,292
	Obj 3000	\$37,152
Func 7700 Res 0000	Obj 2000	\$57,257
	Obj 3000	\$22,352
Func 2700 Res 0100	Obj 2000	\$0.00
	Obj 3000	\$0.00
Func 3140 Res 0100	Obj 2000	\$19,137
	Obj 3000	\$4,931
Func 3120 Res 6500	Obj 2000	\$39,546
	Obj 3000	\$21,939

Action 1.2

Res 0100	Obj 5800	\$0.00
----------	----------	--------

Action 1.3

Instructional Aides:

Func 1000 Res 0000	Obj 2000	\$19,860
	Obj 3000	\$12,210
Res 0100	Obj 2000	\$89,399
	Obj 3000	\$45,867
Res 3310	Obj 2000	\$142,472
	Obj 3000	\$96,795
Res 3010	Obj 2000	\$79,208
	Obj 3000	\$43,369

Other Support Staff:

Counselor			
Func 3110 Res 0000 Obj 1000		\$35,862	
Func 3110 Res 0000 Obj 3000		\$14,425	
Res 3010 Obj 1000		\$21,517	
Obj 3000		\$8,673	
Res 5812 Obj 1000		\$14,345	
Obj 3000		\$5,771	
School Resource Officer			
Func 3131 Res 0100 Obj 5000		\$47,682	
Res 3312 Obj 5000		\$7,318	
Psychologist			
Func 3120 Res 0100 Obj 1000		\$40,716	
Obj 3000		\$15,289	
Res 6500 Obj 1000		\$40,716	
Obj 3000		\$15,289	
Speech & Language Therapist			
Func 3150 Res 0100 Obj 1000		\$11,101	
Obj 3000		\$5,194	
Res 6500 Obj 1000		\$44,404	
Obj 3000		\$32,250	
RTI/Special Ed Director			
Func 2100 Res 6500 Obj 1000		\$91,129	
Obj 3000		\$32,250	

Counselor			
Func 3110 Res 0000 Obj 1000		\$44,723	
Func 3110 Res 0000 Obj 3000		\$17,476	
Res 3010 Obj 1000		\$21,861	
Obj 3000		\$8,649	
Res 5812 Obj 1000		\$7,287	
Obj 3000		\$2,883	
School Resource Officer			
Func 3131 Res 0100 Obj 5000		\$47,682	
Res 3312 Obj 5000		\$7,318	
Psychologist			
Func 3120 Res 0100 Obj 1000		\$41,368	
Obj 3000		\$15,293	
Res 6500 Obj 1000		\$41,368	
Obj 3000		\$15,293	
Speech & Language Therapist			
Func 3150 Res 0100 Obj 1000		\$243	
Obj 3000		\$43	
Res 6500 Obj 1000		\$971	
Obj 3000		\$173	
RTI/Special Ed Director			
Func 2100 Res 6500 Obj 1000		\$92,587	
Obj 3000		\$32,564	

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The purpose of Goal I is to improve student achievement (K-12), by providing access to a course of study aligned to the California Common Core Standards, and taught by a qualified staff, with most up to date materials. Additionally students are provided options beyond just the required A-G course work with an additional emphasis on CTE course work.

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

Our students are served by (95.3%) of qualified credentialed staff. Support services include intervention support for students not meeting standard, including ELD, Foster Youth, and Special Education students. The district is reviewing materials for an ELA adoption in the 2018 school year. Additional CTE courses are being developed and implemented in support of career readiness for all students. The majority of the target metrics for this goal have been addressed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are only a few material differences between budgeted expenditures and estimated actual expenditures for goal 1, actions 1.1, 1.2 and 1.3.
 Action 1.2 was intended to purchase an analysis program to go along with our student data system. The District explored Aeries Analytics, but has not made a decision to purchase it. The District did provide a 1.6% COLA to all employees for the 2016-17 year, so salary and benefits are slightly higher in the estimated actual than anticipated. Also, our speech and language therapist quit during the first week of school, and despite recruitment efforts we were unable to hire a therapist, so replaced the position with the Presence Learning program (Res 6500 Func 3150 Obj 5000 \$85,993) The District also reviewed its coding for instructional aides and reclassified positions from Res 3310 to 3010 and 0100, depending on the aide's placement.

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

No significant changes are anticipated as we begin year 2 as a Unified District. We will continue to emphasize our goal of highly qualified staff with access to the best resources and instructional materials to meet the needs of our deserving student population. No major changes planned.

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

Goal 2	Provide opportunities for improving student achievement, the district will provide appropriate professional staff development that supports the goals of the school plan with a focus on the Common Core and technology integration.
-------------------	--

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Students will be taught by teachers with increased knowledge of effective technology use in the classroom as evidenced by staff development attendance records.
2. Students will demonstrate increased technology skills as evidenced by classroom assessment data (typing skill assessments, use of PowerPoint presentations, Google Drive activities) as measured by local walk-through tool.
3. Revise walk-through tool based on professional development goals.
4. Departments/grade levels annually report on Common Core benchmark outcomes and training to the Board of Education as measured by local district schedule. Increase in the number of staff using technology in the classroom to support the Common Core as measured by student and teacher activity on teacher website, Facebook, Google Classroom, etc.

ACTUAL

1. Our staff has reported attending more professional development than in years past. We have offered 7 days specifically focusing on technology and had the majority of teachers in attendance.
2. Teacher goals for the year have been to increase their use of technology as measured on their evaluation worksheet. This has been evident in the student progress in meeting their expected minutes on the Lexia and math programs as well as shared Google Docs, slides and other multi-media presentations. All 9th grade students are enrolled in an orientation course which is 100% online with Google Apps.
3. The walk-through tool has not been revised yet due to new administrators at all 3 sites, this has not been a priority.
4. All grade levels and departments have presented their academic progress to the Board of Education. All sites are implementing student information system grade-books and report cards. All grades 2-12 have access to technology thanks to an increase in Chromebook computer carts.

ACTIONS / SERVICES

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

Action

2

Actions/Services

2.1 Develop support for staff to collaborate at their school site and district-wide, focusing on meeting student needs.

2.2 Support appropriate professional learning opportunities for all staff (including all support staff at all levels) in support of student achievement, focus Common Core and technology, aligned to the Educator Effectiveness Professional Learning Plan.

- Asilomar

2.1 Weekly the all teachers have a scheduled meeting time. 2 of these meetings are for staff meetings while the other two meetings are used for grade level/committee meetings. Most teachers meet beyond these scheduled times and work collaboratively as a team. All grade levels have a lead and decisions are made based on what is agreed upon and in the best interest of the entire team (student needs).

2.2 Seven staff members attended the GAFE summit focusing on integrating technology. We have had 4 NGSS sessions on site and 2 technology sessions on site. Teachers have been

- CATE
- GAFE
- NGSS
- Supporting students with special needs (Special Education)

Etc.

2.3 Continue to improve infrastructure to support additional technology for implementing CCSS and CAASPP.

- Technology support
- Devices
- Infrastructure

Etc.

supported to attend trainings to support themselves in their development and opportunities are shared with teachers as they arise (CATE, Asilomar, CTE etc.). Teams of teachers are planning to work/learn together during the summer as a grade level in addition attending Common Core math trainings. Our site has begun training on MTSS to support all students and this will continue.

2.3 This year we purchased 6 additional carts of Chromebooks and have increased our iPad inventory by 30 devices. Students now have access to technology without attending a lab or experiencing the technology as a separate subject or tool. With the increased devices, we have also increased the internet capacity to address the number of devices using the internet (K-12).

Budgeted Expenditures

Action 2.1

Dept Chair and Grade Level Chair Stipends

Res 0000 Func 2700 Obj 1390	\$5,270
Obj 3000	\$938

Action 2.2

Professional Development for all staff:

Res 0000 Obj 5200	\$9,150
Res 0100 Obj 5200	\$19,406
Res 3010 Obj 5200	\$20,000
Res 4035 Obj 5200	\$31,140
Res 6264 Obj 5200	\$62,501
Res 6386 Obj 5200	\$5,000
Res 6500 Obj 5200	\$1,000
Res 7010 Obj 5200	\$2,000

Action 2.3

Continue to improve infrastructure for technology

Func 7700 Res 0000 Obj 2000	\$48,901
Obj 3000	\$28,680
Func 1000 Res 0000 Obj 1000	\$11,000
Obj 3000	\$2,006
Res 0100 Obj 4000	\$20,000
Res 6386 Obj 4000	\$10,000

Estimated Actual Expenditures

Action 2.1

Dept Chair and Grade Level Chair Stipends

Res 0100 Func 2700 Obj 1390	\$4,830
Obj 3000	\$831

Action 2.2

Professional Development for all staff:

Res 0000 Obj 5200	\$8,938
Res 0100 Obj 5200	\$31,573
Res 3010 Obj 5200	\$2,133
Res 4035 Obj 5200	\$21,216
Res 6264 Obj 5200	\$6,988
Res 6386 Obj 5200	\$6,473
Res 6500 Obj 5200	\$1,434
Res 7010 Obj 5200	\$10,022

Action 2.3

Continue to improve infrastructure for technology

Func 7700 Res 0000 Obj 2000	\$57,257
Obj 3000	\$22,352
Func 1000 Res 0000 Obj 1000	\$11,000
Obj 3000	\$4,047
Res 0100 Obj 4000	\$15,237
Res 6386 Obj 4000	\$17,544

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The purpose of Goal II was to support all staff through providing opportunities to attend appropriate staff development throughout the year as well as during the summer months. The district has provided all teachers with a number of options both in county and across the state as well as five additional days during the summer months to align curriculum, and develop pacing guides by grade level as well as departmental (6-12).
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The staff (certificated, classified, and administrators) attended a variety of conferences and workshops throughout the school year. All staff submitted outlines for the five day summer institutes on curriculum alignment plans and pacing guides. All department and grade level groups presented information to the board of education in a scheduled monthly meeting from (August-May). The district now has a 1 to1 technology device to student ratio. The only outcome not met in the target metric was the development of a walk-through tool.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The differences in budgeted expenditures and estimated actual expenditures are due to utilizing other funding sources (specified below) and many of the summertime activities described above will be spread out during the summer of 2017, some falling in one fiscal year and some in other fiscal years. Thus, the fiscal difference will be reflected in 2017. The district used College Readiness funding (resource 7338) for purchases of chrome books and carts for the student's use (\$21,628)
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We are establishing baseline data to determine and address our professional development needs. We will continue our focus on Common core implementation and the effective use of technology. These focal points will evolve as more data becomes available and is analyzed. No major changes planned.

Goal 3

Parent Engagement and School Climate

All school sites will improve communication and connectedness through the District and Community while providing a safe and secure environment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
COE 9 10
LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. LEA will update and perform routine maintenance and repairs to classrooms, outside buildings, cafeteria and parking areas as evidenced by Facility Plan review.
2. LEA will continue to implement the Positive Behavior Intervention and Support program at both elementary and middle schools as tracked by SWIS software and team meeting notes.
3. LEA will increase student engagement, participation, attendance and behavior through implementation of PBIS And Attendance Works programs as evidenced by SWIS data and Attendance Works data collection.
4. LEA will show improvement on violence and safety: Perceived safety section of the CA Healthy Kids Survey.
5. Student behavior data will show a 10% reduction in major referrals using the School-wide Information System (SWIS), which supports the school's Positive Behavior Supports Plan (PBIS).
6. Average daily attendance (ADA) for students will increase from 94.5% to 95%, grades K-8, and 93% to 94%, grades 9-12, with a district goal of 95%.
7. Students that are chronically absent will be tracked on the Attendance Works District Attendance Tracking Tools (DATT) and School Attendance Tracking Tools (SATT).
8. We will reduce our chronic absenteeism rate from 26% to 21% at the middle school and 16% to 11% at the elementary school.

ACTUAL

1. LEA updated 6 classrooms and remodeled the front office, we have repaired some roofing, updated landscaping to address drought and parking lot maintenance.
2. Staff has attended 5 days of PBIS training and continue to implement and refine the PBIS program, including providing incentives. Staff continues to utilize data in making decisions for this program but no longer has access to the SWIS software.
3. The attendance works program did not continue through LCOE. Our PBIS implementation has been supported through 4 county-wide trainings, monthly trainings and quarterly coaches trainings. These were all attended by our district team.
4. At ULES 75% of the Fifth grade students surveyed (27/46 or 59%) reported that they felt safe at school. 69% of students surveyed reported they felt safe to and from school
5. The number of trackers is down significantly this year. Due to the removal of SWIS, the PBIS team reports a significant decrease in the number of trackers thanks to a better understanding in what is reported via this form.
6. Our ADA as of P2 (April 14) for the ES was 95.09%, the MS

9. High school chronic absences will reduce from 7.6% to 6%.
10. LEA will maintain a .5% or less expulsion rate.
11. Reduction in suspension by 3% district-wide (establish district baseline in 2016-17).
12. Increased use of technology to communicate with all parents and guardians as measured by K-12 Intouch interface, use of Aeries Parent Portal, Schoology and social media.
13. Revise Parent Involvement Policy to reflect ways by which parents can be engaged to promote student academic And extra-curricular activities.
14. Percentage of students involved in extracurricular activities will increase by 3-5%.
15. Maintain or reduce high school dropout rate at 3% or less. The district will continue to monitor the 8th grade matriculation rate from 8th grade to the high school 9th grade. This will include the students that transfer to ULHS from Lucerne School District.
16. We will maintain 0 middle school dropouts for Upper Lake Middle School.
17. Maintain or increase graduation rates at 97% or higher.
18. Increase community events beyond 2 (Back to School Night and Open House).
19. Increase community events beyond 2 (Back to School Night and Open House).baseline.
schedule, field trips, assemblies and opportunities at district schools/classrooms.

7. As was previously reported, DATT and SATT were not available to the district. Students were identified midyear as “at risk” of being Chronic Absentees with a letter sent home. The school and district newsletters and ULES website also focus on consistent, positive attendance.
8. The ULES Chronic Absenteeism rate is 14.9% as of April 14. The ULMS Chronic Absenteeism rate is 15.8% as of April 14.
9. The ULHS Chronic Absenteeism rate is 17.4% as of April 14.
10. LEA has a .48% expulsion rate as of April 14.
11. LEA had 64 suspensions as of April 14.
12. ULUSD made 50 K-12 in touch reminder/notification phone calls home to the 834 students enrolled
13. The ULUSD board has approved parent involvement policies which are implemented at all school sites.
14. Over 164 opportunities for extra-curricular activities were enjoyed by ULUSD students during the 2016-17 school year.
15. 2015-16 (2.6% dropout rate)
16. We have maintained zero drop outs at ULMS.
17. The graduation rate (as reported on the CA school dashboard) appears green and blue boasting 94% for all and 95.1% for the white demographic group and 93.2 for the Socio economically disadvantaged group.
18. ULUSD increased their community events by 150%! Parents were invited to the Back to School Night, Fall Festival, Winter Performance, Reading Night and Open House to name a few. More activities were hosted in partnership with the ULMS and ULES PTO.
19. ULUSD has had frequent assemblies and guest speakers as available. Each grade level (k-8) has scheduled or attended at least 1 field trip and addressed the learning goals aligned to the events. ULHS has multiple opportunities for off campus enrichment/academic events via FFA, Upward Bound, AESA etc.

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

Action

1

Actions/Services

3.1 Continue to host grade-level parent nights providing information on benchmark assessments, Aeries Parent Portal, State assessment results, strategies to support learning, graduation requirements, (increase over Back to School Night and Open House from years past) etc.

3.2 Continued support of HUB activities and county organizations for all students and families.

- Tutoring
- Medical/Hygiene resources

Social/Emotional Support

3.3 Support student programs during and outside the school day providing appropriate means of transportation services. (Tutoring, afterschool programs, HUB support, athletics, Mock Trial, etc.)

The SRO, PBIS, and staff will continue to work to ensure students have opportunities to experience success. This will occur through assemblies, check ins/check out, electives and interpersonal time with teachers/staff.

3.4 Due to the high percentage of Unduplicated Pupils (Low Income), It is important that students all have access to basic needs. The district will ensure that all students have meal support, school supplies, safe learning environment and staff supported by a newly defined wellness policy board adopted in July 2017.

Budgeted Expenditures

Action 3.1

No Budgeted or actual expenditures for this goal

3.1 Parent nights were well attended. ULES transitioned to using Aeries report cards and grade-books. Parents were supported to understand the standards based grading changes. Community was engaged in all of the school supported events.

3.2 The HUB has been supported with utilities as well as maintenance support. Healthy Start personnel have supported students in attending medical appointments and addressing basic health and school supply needs.

3.3 ULUSD has increased the bus routes to and from school to ensure that all students are supported, including those who live in the extreme rural outlying areas. We have also increased our transportation home to include a bus for all students at 2:00, 3:00 and 4:00

3.4 ULUSD has continued with the support of a SRO who visits all of the campuses and interacts with students at recess, break, in the class etc. ULES/ULMS began implementing Check in and Check out this year and this has been effective for some of our struggling tier II students. The district added additional support staff in food services. The Middle School was transported daily to the high school for lunch. Additional equipment was purchased to support the food services program.

3.5 ULUSD keep and maintains a supply closet which contains classroom supplies for teachers and students to request and use throughout the school year. These are used to ensure that classrooms are stocked with supplies and students have the materials needed to participate at home. Teachers are also provided a supply budget to provide their classroom with resources not available in the supply cabinet.

Estimated Actual Expenditures

Action 3.1

No Budgeted or actual expenditures for this goal

Expenditures

Action 3.2			
1 hour per day janitorial support for Hub			
Func 8100 Res 0100 Obj 2000	\$5,156		
		Obj 3000	\$1,305
HUB utilities			
Func 8100 Res 0100 Obj 5500	\$5,000		
Action 3.3			
After School Program			
Res 3010 Obj 1000	\$5,400		
		Obj 3000	\$1,128
Sports & Co-Curricular activities			
Res 0100 Func 4000-4200 all objects	\$191,682		
School Resource Officer			
Res 0100, 3312 Func 3131	\$55,000		
Action 3.4			
Access to basic needs			
Meal Support			
Func 9300 Res 0000 Obj 7616	\$202,648		
Transportation			
Func 3600 Res 0000 all objects	\$299,349		
SES services			
Res 3010 Func 1003 all objects	\$41,640		
Maintenance Department			
Func 8100 Res 8150 all objects	\$826,061		

Action 3.2			
1 hour per day janitorial support for HUB			
Func 8100 Res 0100 Obj 2000	\$5,173		
		Obj 3000	\$3,298
HUB utilities			
Func 8100 Res 0100 Obj 5500	\$6,000		
Action 3.3			
After School Program			
Res 3010 Obj 1000	\$1,305		
		Obj 3000	\$270
Sports & Co-Curricular activities			
Res 0100 Func 4000-4200 all objects	\$185,701		
School Resource Officer			
Estimated Actuals reported in Action 1.3			
Action 3.4			
Access to basic needs			
Meal Support			
Func 9300 Res 0000 Obj 7616	\$215,768		
Transportation			
Func 3600 Res 0000 all objects	\$328,143		
SES services			
Res 3010 Func 1000 all objects	\$4,398		
Maintenance Department			
Func 8100 Res 8150 all objects	\$722,709		
		Res 0000 all objects	\$249,299

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The purpose of Goal III was to provide staff, students, parents and the community with improved communication and connectedness as a new K-12 unified district. The district also needed to address a variety of facility issues at their school sites in particular the elementary schools physical plant, that was outlined in previous years prior to the unification.

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

The district has addressed the majority of the annual measurable outcomes for this goal. We have updated the front office and six classrooms with ten classrooms scheduled to be upgraded in the summer 2017. Additional projects completed at the elementary school were the upgrade of the playground and the addition of a wireless bell system and school wide intercom system. The middle school completed outside projects as well as a wireless bell and intercom system. The high school installed a wireless bell and intercom system. The district implemented the K-12 Intel all call system at each of its' sites. In addition each site has a updated website as well as a Facebook page.

Attendance rate have improved K-8 but declined slightly at the High School. The graduation rate for the high school is 94% (green) on the California Dashboard. The school sites have increased the number of parent contacts as well as increasing the number of community events district wide.

The district increased the number of students participating in our meal program by implementing a second chance breakfast at the elementary school and bringing the middle school over to the high school for lunch as that school does not have a cafeteria. Additional equipment was purchased to provide all students with a salad bar for lunch. The district also increased the number of staff in the cafeteria.

The district has increased the number of technology devices so every student in the district has a device at school.

Transportation has been increased to include additional bus runs at 3 -4-6 pm. The district has also put vans into use to pick up students in areas that our busses cannot reach, as well as picking up students with special needs that are enrolled in programs in other districts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are few material differences between budgeted expenditures and estimated actual expenditures for goal 3. Support for the HUB and its activities continue. Expenditures are slightly down for sports and co-curricular activities due to low substitute costs. Costs to support basic needs continues to rise, especially because the District is committed to providing provision 2 services for its food services department.

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

Our stakeholders have reflected and reported on the positive climate and impact our improved facilities have had on students and the community. We will continue to address the facilities needs while making a plan for future maintenance to address the long term goals of the district to safely welcome students and community to our district. No major changes planned.

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

The LEA consulted with parents through the Parent Advisory Committee, (middle school) August 3, September 7, November 2, February 22, March 1, April 12, and May 3, parent events (August 25, September 5, February 1, April 12, May 4, May 11), School Site Council Meetings (elementary and high school) October 5, November 9, December 1, January 11, March 2, March 8 and May 10, and all parents, staff and board members through an on-line survey.

The LEA consulted with employee stakeholders on August 9 and through staff surveys.

The LEA consulted with the broad community through the Native American Advisory Meeting and the North Shore Business Association (September 8, October 13, November 10, February 9, and April 19).

IMPACT ON LCAP AND ANNUAL UPDATE

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

The summary of the consultations included a greater focus on supports for the students after school and more explicit trainings on the integration of technology into the classrooms for the teachers. Moving forward as a unified school district, these two items will be addressed with formal training as well as with informal support through our campus partnerships and student support. We will also re-direct staff time and resources to increase our after school program offering- including space for students to successfully and safely complete their homework. Through our monthly Business community meetings the district was able to report out each month the events at each site as well as answer questions and concerns that local businesses had. Through the survey process the district was able to gather information related to specific needs such as (curriculum and instruction needs, staff development concerns, and facility concerns).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Improve Student Achievement

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Overall, our students still struggle academically. Math appears to be improving at the elementary level and English Language Arts is still a concern with many groups identified red on the CA School Dashboard. At the high school level, students still struggle significantly in math with zero scoring at or above met standard. Our stakeholders also reported the need for staff after school who could competently support students with extended learning for homework support.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
As reported on the CA School Dashboard, the schools will move toward green performance levels in ELA. These levels will be achieved by reducing the amount of distance below a level 3 and making a	ULMS (grades 6-8) reported red with 81.8 points below level 3 (standard met) while ULES (grades 3-5) reported yellow with 67 points below level 3 (standard met).	The distance reported on the CA Dashboard (67 points below level 3 for grades 3-5 and 82 points below level 3 for grades 6-8) will decrease by 10%.	The CA School Dashboard will reflect yellow for the Elementary School and yellow for the Middle school as progress toward level 3 is made.	ULES and ULMS will attain a green performance level (as reported on the CA Dashboard) for ELA scores making progress toward 3

positive change toward met standard.				
As reported on the CA School Dashboard, the schools will move toward green performance levels in Math. These levels will be achieved by reducing the amount of distance below a level 3 and making a positive change toward met standard.	ULMS (grades 6-8) reported yellow with 110.9 points below level 3 (standard met) while ULES (grades 3-5) reported yellow with 70 points below level 3 (standard met).	The distance reported on the CA Dashboard (70 points below 3 for ULES and 111 points below 3 for ULMS) will decrease by 10%.	The CA School Dashboard will reflect Green for the Elementary School and green for the Middle school as progress toward level 3 is made.	ULES and ULMS will maintain a green performance level (as reported on the CA Dashboard) for Math scores making progress toward 3.
Increase number of 11 th grade students meeting or exceeding standard on the EAP/SBAC as reported in achieving a green performance level on the CA School Dashboard	Math- 0 students met EAP ELA- 17 students met EAP (scored 3 or 4)	The distances reported on the CA Dashboard (45 points below level 3 for ELA and 139 points below level 3 for Math) will decrease by 10%	Change will be reported as a positive growth toward level 3, reporting more students are meeting the EAP requirements.	ULHS will receive a green Performance level according to the CA Dashboard
Students will progress 1 language proficiency level annually toward reclassification	Baseline will be established with the implementation of the ELPAC/CELDT 2018.	Students will receive a baseline during ELPAC/CELDT administration to all enrolled ELs Spring 2018.	Students will progress 1 level annually	Students will continue to make 1 level progress annually and reclassify within 5 years of entering as an EL
Grades 6-12 reduction in D and F grades per semester (based on first	ULHS – 69 D/F in ELA, 61 D/F in math. ULMS – 43 D/F in ELA, 122 D/F in math.	ULHS – reduce the number of D/F in ELA and Math by 3%. ULMS reduce the number of D/F in ELA by 3%, reduced the number of	ULHS – reduce the number of D/F in ELA and Math by 3%. ULMS reduce the number of D/F in ELA by 3%, reduced the number of	ULHS – reduce the number of D/F in ELA and Math by 3%. ULMS reduce the number of D/F in ELA by 3%, reduced the number of D/F in

semester grades)		D/F in math by 5%.	D/F in math by 4%.	math by 3%.
Maintain or improve graduation rates as reported with a green or blue performance level on the CA School Dashboard	In 2016 the ULHS graduation rate was 94%. Our Alternative Education programs graduated a number too small to report due to low enrollment	ULHS Will maintain a green performance level for a 94% graduation rate or better	ULHS will maintain a green performance level	ULHS will maintain a green performance level
Maintain or increase the number of students participating in concurrent or dual enrollment with the community college (inclusive of the students meeting A-G requirements UC/CSU)	2016-17 school year we had 62 students enrolled in concurrent enrollment courses and 39 students enrolled in dual enrollment courses	ULHS will maintain or increase the number of students succeeding in concurrent enrollment offerings and A-G completion	ULHS will maintain or increase the number of students succeeding in concurrent enrollment offerings and A-G completion	ULHS will maintain or increase the number of students succeeding in concurrent enrollment offerings and A-G completion
Maintain the number of students scoring 3 or better on the AP exams. (with all students receiving college credits for concurrent enrollment- this number may not increase)	Due to the increase in Concurrent Enrollment, our AP exam takers dropped from 63-21 resulting in a decline from 12-3 of students scoring 3 or better.	ULHS will increase the percentage of students scoring 3 on the AP exams from 25% to 50%	ULHS will increase the percentage of students scoring 3 on the AP exams from 50% to 65%	ULHS will increase the percentage of students scoring 3 on the AP exams from 65% to 75%
Increase the number (percentage) of CTE pathway completers	26 AESA pathway completers in 15-16 (of 75 graduates), 34%	Maintain or increase pathway completers by 3%	Maintain or increase pathway completers by 3%	Maintain or increase pathway completers by 3%
Continue to improve school facilities	Fit reports- ULES Good (based on efforts, plans and progress to address	Continue to improve facilities on all campuses to provide a safe and	Continue to improve facilities on all campuses to provide a safe and	Continue to improve and maintain facilities on all campuses to provide a safe

	facility issues) ULMS- Good ULHS- Exemplary	welcoming learning environment as measured by a good rating on the FIT.	welcoming learning environment as measured by a good rating on the FIT.	and welcoming learning environment as measured by a good/exemplary rating on the FIT.
Students have access to CCSS aligned, current text books	Math has been updated, ELA curriculum has been reviewed and is pending adoption and all other subject areas will be reviewed on a rotating schedule	Students will have 100% access to board approved, CCSS instructional materials in all subject areas.	Students will have 100% access to board approved, CCSS instructional materials in all subject areas.	Students will have 100% access to board approved, CCSS instructional materials in all subject areas.
All students (including those with exceptional needs and unduplicated pupils) will have access to a broad course of study (ed code 51220(a-i),	Students are supported with enriching learning opportunities inside and outside of the classroom walls to enhance and increase academic learning objectives	Students will have the opportunity to participate in enriching learning opportunities inside and outside of the classroom walls to enhance and increase academic learning objectives.	Students will have the opportunity to participate in enriching learning opportunities inside and outside of the classroom walls to enhance and increase academic learning objectives.	Students will have the opportunity to participate in enriching learning opportunities inside and outside of the classroom walls to enhance and increase academic learning objectives.
Ensure a focus on high quality teaching and learning by assigning appropriately credential staff whenever possible	2/43 teachers were not fully credentialed during the 2016-17 school year	2/43 teachers were not fully credentialed during the 2016-17 school year Every effort will be made to hire the most effective and credentialed teachers when openings occur. Maintain 90%-100% appropriately credentialed staff.	Every effort will be made to hire the most effective and credentialed teachers when openings occur. Maintain 90%-100% appropriately credentialed staff.	Every effort will be made to hire the most effective and credentialed teachers when openings occur. Maintain 90%-100% appropriately credentialed staff.
CAHSEE is no longer administered API is no longer calculated	N/A	N/A	N/A	N/A

PLANNED ACTIONS / SERVICES

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

Action **1.1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement an after school program/care with ULUSD staff. Program will include homework help.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$71,663	Amount: \$73,204	Amount: \$74,924
Source: Res 3010 Title 1 Res 9023 After School Prog	Source: Res 3010 Title 1 Res 9023 After School Prog	Source: Res 3010 Title 1 Res 9023 After School Prog

Budget
Reference

Res 3010 Goal 1200 Obj
1000,3000 \$6,643
Res 3010 Func 3600 Obj 2000,
3000 \$15,795
Res 9023 Goal 1200 Obj 2000,
3000 & 4000 \$49,225

Budget
Reference

Res 3010 Goal 1200 Obj
2000,3000 \$6,786
Res 3010 Func 3600 Obj
2000, 3000 \$16,135
Res 9023 Goal 1200 Obj
2000, 3000 & 4000
\$50,283

Budget
Reference

Res 3010 Goal 1200 Obj
2000,3000 \$6,945
Res 3010 Func 3600 Obj 2000,
3000 \$16,514
Res 9023 Goal 1200 Obj 2000,
3000 & 4000 \$51,465

Action **1.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: ULES, ULMS, ULHS Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement an intervention program grades K-8 focusing on ELA/ELD and Math (unduplicated groups have priority) to supplement our CCSS math and CCSS aligned ELA instruction		
ULHS will offer two periods of math intervention embedded in the regular day schedule		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
k-8 intervention program will use existing intervention programs such as Lexia math and Symphony, (see goal 1.5) facilitated by instructional aides(see goal 1.4). ULHS math intervention \$28,546	k-8 intervention program will use existing intervention programs such as Lexia math and Symphony, (see goal 1.5) facilitated by instructional	k-8 intervention program will use existing intervention programs such as Lexia math and Symphony, (see goal 1.5) facilitated by instructional aides(see goal 1.4).

		aides(see goal 1.4). ULHS math intervention \$29,160		ULHS math intervention \$29,845	
Source	ULHS - Title 1	Source	ULHS - Title 1	Source	ULHS - Title 1
Budget Reference	ULHS - Res 3010 func 1000 obj 1000, 3000 \$28,546	Budget Reference	ULHS - Res 3010 func 1000 obj 1000, 3000 \$29,160	Budget Reference	ULHS - Res 3010 func 1000 obj 1000, 3000 \$29,845

Action **1.3.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Review new ELA/ELD curriculum, investigate potential pilot for adoption 2018-19	Purchase, train and implement new ELA/ELD curriculum	

Support all students (including those with exceptional needs and unduplicated pupils) with a broad course of study to include field trips, well rounded education opportunities (course work ed code 51220(a-i), assemblies etc.) that aren't available to students within the community

Extend the opportunities to ensure that Middle School students are experiencing their potential ULHS program options

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	<p>Review and selection of new ELA/ELD curriculum will be carried out primarily during the teacher collaboration time built into our school calendar. No Budgeted expenditures for this goal.</p> <p>Co-Curricular activities, competitions, summer programs and dual enrollments: \$99,533</p>	<p>Estimated costs for curriculum adoption \$100,000.</p> <p>Co-Curricular activities, competitions, summer programs and dual enrollments: \$101,218</p>	<p>Continued training and implementation of new ELA/ELD curriculum will be carried out primarily during the teacher collaboration time built into our school calendar. No budgeted expenditures for this goal.</p> <p>Co-Curricular activities, competitions, summer programs and dual enrollments: \$103,098</p>
Source	Res 0100 Supp & Conc	Res 0100 Supp & Conc	Res 0100 Supp & Conc
Budget Reference	<p>Co-curricular activities: Res 0100 Func 4000, 4100 all objects \$65,838</p> <p>CTE summer programs : Res 0100 Goal 3800 Obj 1000 \$5,250 Obj 3000 \$945</p> <p>CTE program competitions: Res 0100 Func 1000, Obj 5200 \$12,500</p> <p>Concurrent Enrollment w/ Jr. Colleges: Res 0100 Func 1000 Obj 5800 \$15,000</p>	<p>Co-curricular activities: Res 0100 Func 4000, 4100 all objects \$67,254</p> <p>CTE summer programs : Res 0100 Goal 3800 Obj 1000 \$5,250 Obj 3000 \$945</p> <p>CTE program competitions: Res 0100 Func 1000, Obj 5200 \$12,769</p> <p>Concurrent Enrollment w/ Jr. Colleges: Res 0100 Func 1000 Obj 5800 \$15,000</p>	<p>Co-curricular activities: Res 0100 Func 4000, 4100 all objects \$68,834</p> <p>CTE summer programs : Res 0100 Goal 3800 Obj 1000 \$5,250 Obj 3000 \$945</p> <p>CTE program competitions: Res 0100 Func 1000, Obj 5200 \$13,069</p> <p>Concurrent Enrollment w/ Jr. Colleges: Res 0100 Func 1000 Obj 5800 \$15,000</p>

Action **1.3.2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Review new ELA/ELD curriculum, investigate potential pilot for adoption 2018-19	Purchase, train and implement new ELA/ELD curriculum	
Support all students (including those with exceptional needs and unduplicated pupils) with a broad course of study to include field trips, well rounded education opportunities (course work ed code 51220(a-i), assemblies etc.) that aren't available to students within the community	Extend the opportunities to ensure that Middle School students are experiencing their potential ULHS program options	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Review and selection of new ELA/ELD curriculum will be carried out primarily during the teacher collaboration time built	Estimated costs for curriculum adoption \$100,000. Co-Curricular activities,	Continued training and implementation of new ELA/ELD curriculum will be carried out primarily during the teacher

	into our school calendar. No Budgeted expenditures for this goal. Co-Curricular activities, competitions, summer programs and dual enrollments: \$15,362		competitions, summer programs and dual enrollments: \$15,362		collaboration time built into our school calendar. No budgeted expenditures for this goal. Co-Curricular activities, competitions, summer programs and dual enrollments: \$15,362
Source	Res 6386 AESA Academy Res 7010 Ag Incentive	Source	Res 6300 Lottery IMF Res 6386 AESA Academy Res 7010 Ag Incentive	Source	Res 6386 AESA Academy Res 7010 Ag Incentive
Budget Reference	Co-curricular activities: AESA academy field trips: Res 6386 Func 1000 Obj 5200 \$9,908 FFA Activities: Res 7010 Func 1000 Obj 5200 \$5,454	Budget Reference	Curriculum adoption Res 6300 Obj 4100 \$100,000 Co-curricular activities: AESA academy field trips: Res 6386 Func 1000 Obj 5200 \$9,908 FFA Activities: Res 7010 Func 1000 Obj 5200 \$5,454	Budget Reference	Co-curricular activities: AESA academy field trips: Res 6386 Func 1000 Obj 5200 \$9,908 FFA Activities: Res 7010 Func 1000 Obj 5200 \$5,454

Action **1.4.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Continue to prioritize hiring highly effective staff (admin, classified, management, certificated) for the courses, grade levels, and tasks they are assigned.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20												
<p>Amount</p> <table border="1"> <tr> <td>Classified</td> <td>\$204,471</td> </tr> <tr> <td>Certificated</td> <td>\$441,318</td> </tr> </table>	Classified	\$204,471	Certificated	\$441,318	<p>Amount</p> <table border="1"> <tr> <td>Classified</td> <td>\$208,216</td> </tr> <tr> <td>Certificated</td> <td>\$441,318</td> </tr> </table>	Classified	\$208,216	Certificated	\$441,318	<p>Amount</p> <table border="1"> <tr> <td>Classified</td> <td>\$1,994,055</td> </tr> <tr> <td>Certificated</td> <td>\$4,211,369</td> </tr> </table>	Classified	\$1,994,055	Certificated	\$4,211,369
Classified	\$204,471													
Certificated	\$441,318													
Classified	\$208,216													
Certificated	\$441,318													
Classified	\$1,994,055													
Certificated	\$4,211,369													
<p>Source</p> <p>Fund 01, Res 0100</p>	<p>Source</p> <p>Fund 01, Res 0100</p>	<p>Source</p> <p>Fund 01, Res 0100</p>												
<p>Budget Reference</p> <p>Classified: Instructional Aides Res 0100 Func 1000 Obj 2000 \$82,650 Obj 3000 \$59,679</p> <p>Maintenance Res 0100 Func 8100 Obj 2000 \$5,197 Obj 3000 \$3,405</p> <p>Library Aide Res 0100 func 2420 Obj 2000 \$7,994 Obj 3000 \$2,155</p> <p>Health Aide Res 0100 Func 3140 Obj 2000 \$19,550 Obj 3000 \$17,361</p> <p>ASB Clerk Res 0100 Func 4000 Obj 2000</p>	<p>Budget Reference</p> <p>Classified: Instructional Aides Res 0100 Func 1000 Obj 2000 \$84,530 Obj 3000 \$60,234 3000 \$63,749</p> <p>Maintenance Res 0100 Func 8100 Obj 2000 \$5,197 Obj 3000 \$3,405</p> <p>Library Aide Res 0100 func 2420 Obj 2000 \$8,303 Obj 3000 \$2,246</p> <p>Health Aide Res 0100 Func 3140 Obj 2000 \$20,253 Obj 3000 \$17,568</p> <p>ASB Clerk Res 0100 Func 4000 Obj</p>	<p>Budget Reference</p> <p>Classified: Instructional Aides Res 0100 Func 1000 Obj 2000 \$86,460 Obj 3000 \$60,856</p> <p>Maintenance Res 0100 Func 8100 Obj 2000 \$5,197 Obj 3000 \$3,405</p> <p>Library Aide Res 0100 func 2420 Obj 2000 \$8,630 Obj 3000 \$2,351</p> <p>Health Aide Res 0100 Func 3140 Obj 2000 \$20,956 Obj 3000 \$17,794</p> <p>ASB Clerk Res 0100 Func 4000 Obj 2000</p>												

\$3,830 Obj 3000 \$2,650

Certificated
 Instructors
 Res 0100 Func 1000 Obj 1000
 \$207,117 Obj 3000 \$155,176
 Res 0100 Func 2100 Obj 1000
 \$12,100 Obj 3000 \$2,379
 Res 0100 Func 2700 Obj 1000
 \$4,907 Obj 3000 \$966

Psychologist
 Res 0100 Func 3120 Obj 1000
 \$42,610 Obj 3000 \$16,063

2000 \$3,830 Obj 3000
 \$2,650

Certificated
 Instructors
 Res 0100 Func 1000 Obj 1000
 \$207,117 Obj 3000
 \$155,176
 Res 0100 Func 2100 Obj 1000
 \$12,100 Obj 3000 \$2,379
 Res 0100 Func 2700 Obj 1000
 \$4,907 Obj 3000 \$966

Psychologist
 Res 0100 Func 3120 Obj 1000
 \$42,610 Obj 3000 \$16,063

\$3,830 Obj 3000 \$2,650

Certificated
 Instructors
 Res 0100 Func 1000 Obj 1000
 \$207,117 Obj 3000 \$155,176
 Res 0100 Func 2100 Obj 1000
 \$12,100 Obj 3000 \$2,379
 Res 0100 Func 2700 Obj 1000
 \$4,907 Obj 3000 \$966

Psychologist
 Res 0100 Func 3120 Obj 1000
 \$42,610 Obj 3000 \$16,063
 \$42,610 Obj 3000 \$16,063

Action **1.4.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Continue to prioritize hiring highly effective staff (admin, classified, management, certificated) for the courses, grade levels, and tasks they are assigned.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

Administration \$775,670
 Classified \$1,753,981
 Classified Mgmt \$436,117
 Certificated \$3,689,899

Amount

Administration \$789,067
 Classified \$1,764,717
 Classified Mgmt \$443,455
 Certificated \$3,736,446

Amount

Administration \$803,077
 Classified \$1,781,926
 Classified Mgmt \$451,194
 Certificated \$4,132,344

Source

Fund 01, Res 0000, 1400, 3010, 3310, 6386, 6387, 6500, 8150

Source

Fund 01, Res 0000, 1400, 3010, 3310, 6386, 6387, 6500, 8150

Source

Fund 01, Res 0000, 1400, 3010, 3310, 6386, 6387, 6500, 8150

Budget Reference

Administration:
 Principals
 Res 0000 Func 2700 Obj 1000 \$314,332 Obj 3000 \$111,153

 Sped Dir/RTI
 Res 6500 Func 2100 Obj 1000 \$93,976 Obj 3000 \$33,248

 Superintendent
 Res 0000 Func 7100 Obj 1000 \$167,514 Obj 3000 \$47,305
 Board Stipends
 Res 0000 Func 7110 Obj 1000-

Budget Reference

Administration:
 Principals
 Res 0000 Func 2700 Obj 1000 \$320,334 Obj 3000 \$112,443
 Sped Dir/RTI
 Res 6500 Func 2100 Obj 1000 \$93,976 Obj 3000 \$33,248
 Superintendent
 Res 0000 Func 7100 Obj 1000 \$172,539 Obj 3000 \$48,385
 Board Stipends

Budget Reference

Administration:
 Principals
 Res 0000 Func 2700 Obj 1000 \$326,516 Obj 3000 \$113,886

 Sped Dir/RTI
 Res 6500 Func 2100 Obj 1000 \$93,976 Obj 3000 \$33,248

 Superintendent
 Res 0000 Func 7100 Obj 1000 \$177,716 Obj 3000 \$49,593
 Board Stipends
 Res 0000 Func 7110 Obj 1000-

2000 \$7,200 Obj 3000 \$942

Classified:

Instructional Aides

Res 0000 Func 1000 Obj 2000
\$19,147 Obj 3000 \$13,121

Res 3010 Func 1000 Obj 2000
\$75,229 Obj 3000 \$43,579

Res 3310 Func 1000 Obj 2000
\$90,189 Obj 3000 \$63,670

Transportation

Res 0000 Func 3600 Obj 2000
\$192,169 Obj 3000 \$126,021

Res 3010 Func 3600 Obj 2000
\$8,892 Obj 3000 \$6,903 (after
school program trans)

Res 6500 Func 3600 Obj 2000
\$30,182 Obj 3000 \$22,522

Clerical

Res 0000 Func 2700 Obj 2000
\$150,906 Obj 3000 \$94,950

Res 0000 Func 3110 Obj 2000
\$27,117 Obj 3000 \$16,622

Res 0000 Func 7200 Obj 2000
\$6,776 Obj 3000 \$3,777

Res 0000 Func 7300 Obj 2000
\$90,252 Obj 3000 \$55,373

Res 6500 Func 3120 Obj 2000
\$40,654 Obj 3000 \$22,660

Res 0000 Func 7110 Obj
1000-2000 \$7,200 Obj
3000 \$942

Classified:

Instructional Aides

Res 0000 Func 1000 Obj
2000 \$19,147 Obj
3000 \$13,121

Res 3010 Func 1000 Obj
2000 \$76,277 Obj
3000 \$43,888

Res 3310 Func 1000 Obj
2000 \$90,458 Obj
3000 \$63,749

Transportation

Res 0000 Func 3600 Obj
2000 \$194,157 Obj
3000 \$126,608

Res 3010 Func 3600 Obj
2000 \$8,892 Obj 3000
\$6,903 (after school
program trans)

Res 6500 Func 3600 Obj
2000 \$31,281 Obj
3000 \$22,846

Clerical

Res 0000 Func 2700 Obj
2000 \$152,088 Obj
3000 \$95,299

Res 0000 Func 3110 Obj
2000 \$27,117 Obj
3000 \$16,622

Res 0000 Func 7200 Obj
2000 \$6,776 Obj 3000
\$3,777

Res 0000 Func 7300 Obj
2000 \$90,252 Obj

2000 \$7,200 Obj 3000 \$942

Classified:

Instructional Aides

Res 0000 Func 1000 Obj 2000
\$19,147 Obj 3000 \$13,121

Res 3010 Func 1000 Obj 2000
\$76,895 Obj 3000 \$44,087

Res 3310 Func 1000 Obj 2000
\$90,458 Obj 3000 \$63,749

Transportation

Res 0000 Func 3600 Obj 2000
\$198,241 Obj 3000 \$127,923

Res 3010 Func 3600 Obj 2000
\$8,892 Obj 3000 \$6,903 (after
school program trans)

Res 6500 Func 3600 Obj 2000
\$32,377 Obj 3000 \$23,198

Clerical

Res 0000 Func 2700 Obj 2000
\$156,438 Obj 3000 \$96,700

Res 0000 Func 3110 Obj 2000
\$27,117 Obj 3000 \$16,622

Res 0000 Func 7200 Obj 2000
\$6,776 Obj 3000 \$3,777

Res 0000 Func 7300 Obj 2000
\$90,252 Obj 3000 \$55,373

Res 6500 Func 3120 Obj 2000
\$40,654 Obj 3000 \$22,660

Maintenance

Res 8150 func 8100 Obj 2000
\$337,442 Obj 3000 \$215,828

Classified Management

Res 0000 Func 7700 Obj 2000
\$51,533 Obj 3000 \$29,963
Res 8150 Func 8100 Obj 2000
\$55,910 Obj 3000 \$30,937
Res 0000 Func 2700 Obj 2000
\$27,839 Obj 3000 \$12,327
Res 0000 Func 7200 Obj 2000
\$157,754 Obj 3000 \$69,854

Certificated

Instructors
Res 0000 & 1400 Func 1000 Obj
1000 \$2,158,449 Obj 3000
\$1,001,933
Res 6386 Func 1000 Obj 1000
\$35,493 Obj 3000 \$15,912
Res 6387 func 1000 Obj 1000
\$22,305 Obj 3000 \$12,273
Res 6500 Func 1110 Obj 1000
\$70,796 Obj 3000 \$29,993
Res 6500 Func 1190 Obj 1000
\$122,260 Obj 3000 \$55,840

3000 \$55,373
Res 6500 Func 3120 Obj
2000 \$40,654 Obj
3000 \$22,660

Maintenance

Res 8150 func 8100 Obj
2000 \$340,146 Obj
3000 \$216,626

Classified Management

Res 0000 Func 7700 Obj
2000 \$53,068 Obj 3000
\$30,416
Res 8150 Func 8100 Obj
2000 \$57,576 Obj
3000 \$31,429
Res 0000 Func 2700 Obj
2000 \$27,839 Obj 3000
\$12,327
Res 0000 Func 7200 Obj
2000 \$160,219 Obj
3000 \$70,581

Certificated

Instructors
Res 0000 & 1400 Func
1000 Obj 1000
\$2,193,730 Obj 3000
\$1,009,513
Res 6386 Func 1000 Obj
1000 \$35,493 Obj
3000 \$15,912
Res 6387 func 1000 Obj
1000 \$22,305 Obj
3000 \$12,273
Res 6500 Func 1110 Obj
1000 \$70,796 Obj
3000 \$29,993

Maintenance

Res 8150 func 8100 Obj 2000
\$343,016 Obj 3000 \$217,550

Classified Management

Res 0000 Func 7700 Obj 2000
\$54,649 Obj 3000 \$30,925
Res 8150 Func 8100 Obj 2000
\$59,285 Obj 3000 \$31,979
Res 0000 Func 2700 Obj 2000
\$27,839 Obj 3000 \$12,327
Res 0000 Func 7200 Obj 2000
\$162,783 Obj 3000 \$71,407

Certificated

Instructors
Res 0000 & 1400 Func 1000 Obj
1000 \$2,217,823 Obj 3000
\$1,015,135
Res 0100 Func 1000 Obj 1000
\$207,117 Obj 3000 \$155,176
Res 6386 Func 1000 Obj 1000
\$35,493 Obj 3000 \$15,912
Res 6387 func 1000 Obj 1000
\$22,305 Obj 3000 \$12,273
Res 6500 Func 1110 Obj 1000
\$70,796 Obj 3000 \$29,993
Res 6500 Func 1190 Obj 1000

Counselor
 Res 0000 Func 3110 Obj 1000
 \$54,050 Obj 3000 \$20,487
 Res 3010 Func 3110 Obj 1000
 \$22,736 Obj 3000 \$8,699

Psychologist
 Res 6500 Func 3120 Obj 1000
 \$42,610 Obj 3000 \$16,063

Res 6500 Func 1190 Obj
 1000 \$122,260 Obj
 3000 \$55,840

Counselor
 Res 0000 Func 3110 Obj
 1000 \$57,082 Obj
 3000 \$21,138
 Res 3010 Func 3110 Obj
 1000 \$22,736 Obj
 3000 \$8,699

Psychologist
 Res 6500 Func 3120 Obj
 1000 \$42,610 Obj 3000
 \$16,063

\$122,260 Obj 3000 \$55,840

Counselor
 Res 0000 Func 3110 Obj 1000
 \$60,235 Obj 3000 \$21,878
 Res 3010 Func 3110 Obj 1000
 \$22,736 Obj 3000 \$8,699

Psychologist
 Res 6500 Func 3120 Obj 1000
 \$42,610 Obj 3000 \$16,063

Action **1.5.1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

All students will have equitable access to rigorous, well-rounded, standards aligned curricula and intervention programs to leverage learning in the SPED class and General Education Class.

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$4,564	\$4,564	\$4,564
Source	Res 0100 Supp & Conc	Res 0100 Supp & Conc	Res 0100 Supp & Conc
Budget Reference	<p>Software and licensing for intervention programs such as Lexia (math), Symphony (math), Read Naturally (ELA), Safari Montage, Pear Deck, Rosetta Stone (ELD), and Alexandria (library). Also included are supplies for the software programs, such as headphones and chrome books.</p> <p>Res 0100 Func 1000 Obj 4000 \$2,726</p> <p>Res 0100 Func 1000 Obj 5000 \$1,838</p>	<p>Software and licensing for intervention programs such as Lexia (math), Symphony (math), Read Naturally (ELA), Safari Montage, Pear Deck, Rosetta Stone (ELD), and Alexandria (library). Also included are supplies for the software programs, such as headphones and chrome books.</p> <p>Res 0100 Func 1000 Obj 4000 \$2,726</p> <p>Res 0100 Func 1000 Obj 5000 \$1,838</p>	<p>Software and licensing for intervention programs such as Lexia (math), Symphony (math), Read Naturally (ELA), Safari Montage, Pear Deck, Rosetta Stone (ELD), and Alexandria (library). Also included are supplies for the software programs, such as headphones and chrome books.</p> <p>Res 0100 Func 1000 Obj 4000 \$2,726</p> <p>Res 0100 Func 1000 Obj 5000 \$1,838</p>

Action **1.5.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

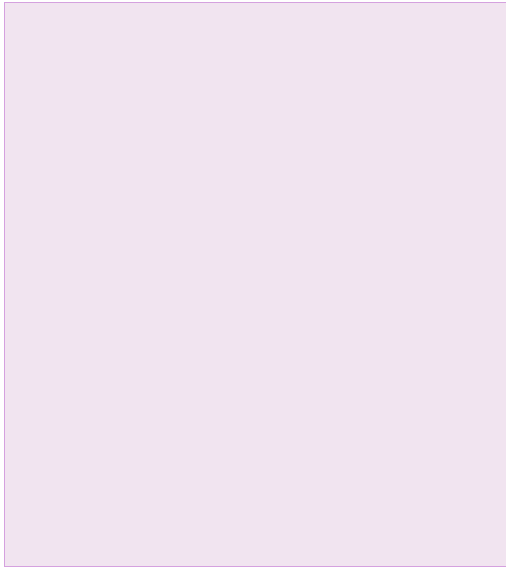
All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
All students will have equitable access to rigorous, well-rounded, standards aligned curricula and intervention programs to leverage learning in the SPED class and General Education Class.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$2,600	Amount \$2,600	Amount \$2,600
Source Res 6500 Special Ed	Source Res 6500 Special Ed	Source Res 6500 Special Ed
Budget Reference Software and licensing for intervention programs such as Lexia (math), Symphony (math), Read Naturally (ELA), Safari Montage, Pear Deck, Rosetta Stone (ELD), and Alexandria (library). Also included are supplies for the software programs, such as headphones and chrome books. Res 6500 Func 1110 Obj 4000 \$2,600	Budget Reference Software and licensing for intervention programs such as Lexia (math), Symphony (math), Read Naturally (ELA), Safari Montage, Pear	Budget Reference Software and licensing for intervention programs such as Lexia (math), Symphony (math), Read Naturally (ELA), Safari Montage, Pear Deck, Rosetta Stone (ELD), and Alexandria (library). Also included are supplies for the



Deck, Rosetta Stone (ELD), and Alexandria (library). Also included are supplies for the software programs, such as headphones and chrome books.
Res 6500 Func 1110 Obj 4000 \$2,600

software programs, such as headphones and chrome books.
Res 6500 Func 1110 Obj 4000 \$2,600

Goal 2

Professional Learning- Provide opportunities for improving student achievement, the district will provide appropriate professional staff development that supports the goals of the school plans with a focus on the Common Core and technology integration.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

Empty rectangular box for identifying needs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students will increase their use of technology as evidenced by instructional applications/assignments	100% of teachers will attend at least 1 professional development opportunity focusing on integrating technology	Teachers will continue to attend professional development and use student performance data to support their	Teachers will continue to attend professional development and use student performance data	Teachers will continue to attend professional development and use student

		<p>choice.</p> <p>Use of technology baseline will be established through Schoology and Peardeck.</p>	<p>to support their choice</p> <p>Increase the baseline of lessons integrating technology through Schoology and Peardeck</p>	<p>performance data to support their choice</p> <p>Re-evaluate the tools used to implement technology in the classrooms and continue or adopt a new program.</p>
<p>Administration will collaborate to create a walk through tool to be used by admin and peers focusing on common core implementation (subjects identified in Ed Code 51220 a-i), English Learners access to CCSS and ELD and technology integration</p>	<p>Teachers will be allowed 1 day for professional development of observing other teachers to identify common core and technology integration to support their teaching</p>	<p>Teachers will be allowed 1 day for professional development of observing other teachers to identify common core, alignment and technology integration to support their teaching</p>	<p>Teachers will be allowed 1 day for professional development of observing other teachers to identify common core, alignment and technology integration to support their teaching</p>	<p>Teachers will be allowed 1 day for professional development of observing other teachers to identify common core, alignment and technology integration to support their teaching</p>
<p>Grade levels/departments will continue to present to the board of education regarding their instructional program</p>	<p>Every grade level/department will be scheduled throughout the year</p>	<p>Grade level/Department level leads gather student performance data to analyze with their team and annually report on their student progress to the school board.</p>	<p>Grade level/Department level leads gather student performance data to analyze with their team and annually report on their student progress to the school board</p>	<p>Grade level/Department level leads gather student performance data to analyze with their team and annually report on their student progress to the school board</p>
<p>Staff will collaborate and meet regularly to work together to meet the needs of the students, including Special</p>	<p>Certificated staff meet monthly (at least) to collaborate with their grade/subject level.</p> <p>Classified staff meet monthly at the school site</p>	<p>Grade level/department level meetings will increase to (at minimum) 2 times per month focusing on</p>	<p>Grade level/department level meetings will increase to (at minimum) 2 times per month focusing on student performance data and</p>	<p>Grade level/department level meetings will increase to (at minimum) 2 times</p>

Education Staff

student performance
data and teacher
strategies

teacher strategies

per month
focusing on
student
performance data
and teacher
strategies

PLANNED ACTIONS / SERVICES

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

Action **2.1.1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	
OR		
For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s) <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District will kick off the 2017-18 school year with a day-long professional development dedicated to addressing the social and academic needs of students living in generational and situational poverty	Based on feedback from the day long professional development, a full day professional development will be scheduled with a follow up or new focus requested by staff.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$7,995	Amount \$7,995	Amount \$7,995

Source	Res 0100 Supp & Conc	Source	Res 0100 Supp & Conc	Source	Res 0100 Supp & Conc
Budget Reference	Supplies & meals Res 0100 Obj 5200 \$2,500 Classified Stipends Res 0100 Obj 2000 \$4,950 Obj 3000 \$545	Budget Reference	Supplies & meals Res 0100 Obj 5200 \$2,500 Classified Stipends Res 0100 Obj 2000 \$4,950 Obj 3000 \$545	Budget Reference	Supplies & meals Res 0100 Obj 5200 \$2,500 Classified Stipends Res 0100 Obj 2000 \$4,950 Obj 3000 \$545

Action **2.1.2**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
Location(s)	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District will kick off the 2017-18 school year with a day-long professional development dedicated to addressing the social and academic needs of students living in generational and situational poverty	Based on feedback from the day long professional development, a full day professional development will be scheduled with a follow up or new focus requested by staff.	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$16,625 Source Res 4035 Teacher Quality Budget Reference Speaker Res 4035 Obj 5800 \$4,500 Teacher Stipends Res 4035 Obj 1000 \$10,560 Obj 3000 \$1,565	Amount \$16,625 Source Res 4035 Teacher Quality Budget Reference Speaker Res 4035 Obj 5800 \$4,500 Teacher Stipends Res 4035 Obj 1000 \$10,560 Obj 3000 \$1,565	Amount \$16,625 Source Res 4035 Teacher Quality Budget Reference Speaker Res 4035 Obj 5800 \$4,500 Teacher Stipends Res 4035 Obj 1000 \$10,560 Obj 3000 \$1,565

Action **2.2.1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18 2018-19 2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>LEA will continue to support all staff attending professional development designed to meet the needs of their students. Including but not limited to:</p> <ul style="list-style-type: none"> • GAFE • CATE • NGSS • CTE • Supporting students with special needs • Etc. 		
<p>Continue to support staff and students with technology and resources (lab equipment, technology, CTE equipment etc.) to implement the best education possible for our students</p>		
<p>Increase the district emphasis on content area and grade level collaboration, including, time after school and peer observations</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$17,500	Amount	\$17,500	Amount	\$17,500
Source	Res 0100 Supp & Conc	Source	Res 0100 Supp & Conc	Source	Res 0100 Supp & Conc
Budget Reference	Professional Development Res 0100 Func 2700 Obj 5200 \$3,500 Res 0100 Func 3110 Obj 5200 \$1,500 Res 0100 Func 3600 Obj 5200 \$1,500 Res 0100 Func 3700 Obj 5200 \$4,000	Budget Reference	Professional Development Res 0100 Func 2700 Obj 5200 \$3,500 Res 0100 Func 3110 Obj 5200 \$1,500 Res 0100 Func 3600 Obj 5200 \$1,500 Res 0100 Func 3700 Obj 5200	Budget Reference	Professional Development Res 0100 Func 2700 Obj 5200 \$3,500 Res 0100 Func 3110 Obj 5200 \$1,500 Res 0100 Func 3600 Obj 5200 \$1,500 Res 0100 Func 3700 Obj 5200 \$4,000

Res 0100 Func 7200 Obj 5200
\$3,500
Res 0100 Func 7700 Obj 5200
\$1,000
Res 0100 Func 8100 Obj 5200
\$2,500

\$4,000
Res 0100 Func 7200 Obj
5200 \$3,500
Res 0100 Func 7700 Obj
5200 \$1,000
Res 0100 Func 8100 Obj
5200 \$2,500

Res 0100 Func 7200 Obj 5200
\$3,500
Res 0100 Func 7700 Obj 5200
\$1,000
Res 0100 Func 8100 Obj 5200
\$2,500

Action **2.2.2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
LEA will continue to support all staff attending professional development designed to meet the needs of their students. Including but not limited to: <ul style="list-style-type: none"> • GAFE • CATE • NGSS • CTE 		

<ul style="list-style-type: none"> Supporting students with special needs Etc. 		
Continue to support staff and students with technology and resources (lab equipment, technology, CTE equipment etc.) to implement the best education possible for our students		
Increase the district emphasis on content area and grade level collaboration, including, time after school and peer observations		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>\$68,097</p>	<p>Amount</p> <p>\$68,097</p>	<p>Amount</p> <p>\$68,097</p>
<p>Source</p> <p>Res 0000 Res 3010 Title 1 Res 4035 Teacher Quality Res 6500 Special Ed</p>	<p>Source</p> <p>Res 0000 Res 3010 Title 1 Res 4035 Teacher Quality Res 6500 Special Ed</p>	<p>Source</p> <p>Res 0000 Res 3010 Title 1 Res 4035 Teacher Quality Res 6500 Special Ed</p>
<p>Budget Reference</p> <p>Professional Development Res 0000 Func 7100 Obj 5200 \$3,500 Res 0000 Func 7200 Obj 5200 \$5,000 Res 3010 Func 2140 Obj 5200 \$14,649 Res 4035 Func 1000 Obj 5200 \$42,448 Res 6500 Obj 5200 \$2,500</p>	<p>Budget Reference</p> <p>Professional Development Res 0000 Func 7100 Obj 5200 \$3,500 Res 0000 Func 7200 Obj 5200 \$5,000 Res 3010 Func 2140 Obj 5200 \$14,649 Res 4035 Func 1000 Obj 5200 \$42,448 Res 6500 Obj 5200 \$2,500</p>	<p>Budget Reference</p> <p>Professional Development Res 0000 Func 7100 Obj 5200 \$3,500 Res 0000 Func 7200 Obj 5200 \$5,000 Res 3010 Func 2140 Obj 5200 \$14,649 Res 4035 Func 1000 Obj 5200 \$42,448 Res 6500 Obj 5200 \$2,500</p>

Action **2.3**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)] _____

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Increase collaboration and support for all staff to meet the needs of students in Special Education in the general education classroom.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount No budgeted expenses for this action	Amount No budgeted expenses for this action	Amount No budgeted expenses for this action
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

New Modified Unchanged

Goal 3

Improve communication and connectedness through the district and community while providing a safe and secure environment

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL _____

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LEA will complete a facilities plan to outline major facilities improvements and a timeline for completion	Plan to be completed by January 2018	LEA will continue to address facilities	LEA will continue to address facilities	LEA will continue to address facilities
LEA will continue to improve facilities to create a safe and welcoming environment for staff and students	10 additional classrooms will be re-carpeted and a new staff room made available 2017-2018 at ULES. ULMS classroom will be repaired to replace siding on aged portable. (See FIT for all 3 sites)	All sites will receive and maintain a 'good' rating on the FIT	All sites will receive and maintain a 'good' rating on the FIT	All sites will receive and maintain a 'good/exemplary' rating on the FIT
LEA will increase student engagement and decrease student challenging behaviors to decrease student suspensions through the implementation	Number of trackers completed locally will decrease from 267 at ULES (Down from 988) and at ULMS 128 (Down from 869). LEA suspension rates	Student discipline will decrease with the addition of positive engagement with staff during non classroom times and a school wide focus on climate, meeting students' needs and emotional well being for	Student discipline will decrease with the addition of positive engagement with staff during non classroom times and a school wide focus on climate, meeting students' needs and emotional well being for	Student discipline will decrease with the addition of positive engagement with staff during non classroom times and a school wide focus on climate, meeting students' needs and emotional well being for

of PBIS	(total suspensions) will decrease from (#of suspensions): ULES-18 to 15 ULMS- 28 To 25 ULHS- 21 to 20	students. This will be evidenced in a 3% reduction in 'trackers' for grades TK-8 as well as student and community surveys districtwide.	students. This will be evidenced in a 3% reduction in 'trackers' for grades TK-8 as well as student and community surveys districtwide.	students. This will be evidenced in a 3% reduction in 'trackers' for grades TK-8 as well as student and community surveys districtwide.
ADA will meet or exceed 95% at each site as measured at P1 and P2	2016-17 ULES: P1- 98% P2- 93.98% ULMS: P1- 93% P2- 91.81% ULHS: P1- 96.28% P2 – 92.94%	ADA will meet or exceed 95% at each site as measured at P1 and P2	ADA will meet or exceed 95% at each site as measured at P1 and P2	ADA will meet or exceed 95% at each site as measured at P1 and P2
Chronic Absenteeism will decrease	As of April 14 ULES- 14.9% ULMS- 15.8% ULHS- 17.4%	All sites will continue to notify parents of students potentially becoming "chronic absentee". ULUSD will work to develop its' own SARB panel and system to address this challenge and reduce the % of Chronic Absentees.	ULUSD will implement a local SARB addressing the Chronic absentee students in addition to truants. Chronic absenteeism will decrease by 5% at each site	Continued implementation of ULUSD SARB program and Chronic Absenteeism will maintain below 10% per school site.
LEA will maintain a .5% or less expulsion rate	LEA – 0.23%	LEA will maintain a .5% or less expulsion rate	LEA will maintain a .5% or less expulsion rate	LEA will maintain a .5% or less expulsion rate
Increase outreach and sharing of information via social media and K12-intouch	Intouch – 52 District social media posts at least once a day	Maintain, update and/or Increase outreach and sharing of information via social media and K12intouch	Maintain, update and/or Increase outreach and sharing of information via social media and K12intouch	Maintain, update and/or Increase outreach and sharing of information via social media and K12intouch
Number/quality of extra-curricular offerings will maintain or improve	2016-2017 - 167	Number/quality of extracurricular offerings will maintain or improve	Number/quality of extracurricular offerings will maintain or improve	Number/quality of extracurricular offerings will maintain or improve

<p>High school drop-out rate will remain at 3% or less. LEA will continue to monitor the matriculation rate from the 8th grade class as well as from our feeder school- Lucerne Elementary.</p>	<p>0 middle school drop outs for ULMS High School Drop-outs- 2.6% (2015-16)</p>	<p>Maintain or reduce drop-out rate for ULMS and ULHS</p>	<p>Maintain or reduce drop-out rate for ULMS and ULHS</p>	<p>Maintain or reduce drop-out rate for ULMS and ULHS</p>
<p>Maintain or increase the ULHS grad rate; Improve the alternative education graduation rate by 3%</p>	<p>ULHS graduation rate 94% (2016) Alternative Education graduation rate- 0% (0/3)</p>	<p>Maintain graduation rate at 94% or increase Improve graduation rate for ASAM school by 1 student</p>	<p>Maintain graduation rate at 94% or increase Continue to address and improve graduation rate by 1 student</p>	<p>Maintain graduation rate at 94% or increase Continue to address and improve graduation rate by 1 student</p>
<p>Continue to offer community events beyond Back to school Night and Open House with focus on seeking parent input in making decisions for all students inclusive of students with exceptional needs, and unduplicated pupils</p>	<p>2016-17 over 8 community events ranging from reading night, Night at the Museum, sports to FAFSA night</p>	<p>Continue to offer or increase and implement the wide array of community events that are sponsored by or supported by ULUSD.</p>	<p>Continue to offer or increase and implement the wide array of community events that are sponsored by or supported by ULUSD.</p>	<p>Continue to offer or increase and implement the wide array of community events that are sponsored by or supported by ULUSD.</p>

PLANNED ACTIONS / SERVICES

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

Action **3.1.1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to host events that bring the community and our students together to increase and promote parent input in decision making. These events include but are not limited to:</p> <ul style="list-style-type: none"> • Back to school night • Open House/Taco Feed • Winter Program • Alumni Sports • ULMS and ULHS sporting events • Fall Festival 		

<ul style="list-style-type: none"> Etc. 		
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Update campus facilities <ul style="list-style-type: none"> Carpeting in classrooms (ULES) Roofing repairs (ULUSD) Portable repairs (ULMS) General updates (ULHS) Relocatable classrooms (ULHS-ULES) Playground/landscaping 	Continue to address maintenance and safety concerns to operate a clean and safe learning environment	

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount Athletics \$125,686 Campus Facilities \$35,000	Amount Athletics \$125,686	Amount Athletics \$125,686
Source Res 0100 Supp & Conc	Source Res 0100 Supp & Conc	Source Res 0100 Supp & Conc
Budget Reference Many of the hosted events included in action 3.1 do not have additional budgeted costs. Those that do are as follows: Athletics Res 0100 Func 4200 all objects \$125,686 Update Campus facilities Res 0100 Func 8100 Obj 5800 \$35,000	Budget Reference Many of the hosted events included in action 3.1 do not have additional budgeted costs. Those that do are as follows: Athletics Res 0100 Func 4200 all objects \$125,686	Budget Reference Many of the hosted events included in action 3.1 do not have additional budgeted costs. Those that do are as follows: Athletics Res 0100 Func 4200 all objects \$125,686

Action **3.1.2**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
Location(s)	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input type="checkbox"/> LEA-wide Group(s)	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student
Location(s)	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to host events that bring the community and our students together to increase and promote parent input in decision making. These events include but are not limited to:</p> <ul style="list-style-type: none"> • Back to school night • Open House/Taco Feed • Winter Program • Alumni Sports • ULMS and ULHS sporting events • Fall Festival • Etc. 		
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Update campus facilities</p> <ul style="list-style-type: none"> • Carpeting in classrooms (ULES) • Roofing repairs (ULUSD) 	<p>Continue to address maintenance and safety concerns to operate a clean and safe learning environment</p>	

- Portable repairs (ULMS)
- General updates (ULHS)
- Relocatable classrooms (ULHS-ULES)
- Playground/landscaping

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	Campus Facilities \$101,000	Amount	Campus Facilities TBD	Amount	Campus Facilities TBD
Source	Res 9080 Redevelopment Funds Fund 25 Capital Facilities	Source	Campus Facilities TBD	Source	Campus Facilities TBD
Budget Reference	Update Campus facilities The carpeting update in the ULES, and the playground landscaping projects for the ULES are currently in progress and are budgeted in the 2016-17 budget (Fund 01 Res 9080 for the carpeting \$59,153, Fund 25 Obj 4300, 6400 for playground) Roofing Repairs, portable repairs and classroom relocations are in progress and budgeted under Res 0000 Func 8500 Obj 5800 \$16,000 Res 9080 Func 8500 Obj 6200 \$50,000	Budget Reference	Campus Facilities updates will be determined by the facilities master plan currently in process of development. Upon plan approval additional campus facility updates will be planned and scheduled.	Budget Reference	Campus Facilities updates will be determined by the facilities master plan currently in process of development. Upon plan approval additional campus facility updates will be planned and scheduled.

Action **3.2.1**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide OR Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to support The HUB and Healthy start to provide needed support to our community, students and families to promote parental and student participation in programs for unduplicated youth. HUB provided support includes but is not limited to:</p> <ul style="list-style-type: none"> • Transportation to appointments • Lice eradication • School supplies for home • Hygiene resources • Friday food bags 		
<p>Continue partnership with the School Resource Officer and PBIS to ensure a safe and supportive school climate. Increase the participation of the school resource officer and PBIS leads in a district run SARB board</p>		

<p>Continue to support the offering of healthy meal choices.</p> <ul style="list-style-type: none"> • Second chance breakfast to ensure that 100% of students have access and opportunity to begin each day with a healthy breakfast regardless of what time they come to school. • Fresh fruits and vegetables so all students TK-12 have access and opportunity to a fresh salad bar daily. • Bussing middle school students over to the high school cafeteria to participate in the lunch program 		
<p>Support our enrichment programs and transportation/fees required for competition/participation. Due to our high poverty rate, many students could not attend without transportation and support from the district. (Mock Trial, academic Decathlon, FFA, Athletics, After School Enrichment etc.)</p>		
<p>Expanding transportation routes to outlying areas</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$66,091	Amount	\$66,091	Amount	\$66,091
Source	Res 0100 Supp & Conc	Source	Res 0100 Supp & Conc	Source	Res 0100 Supp & Conc
Budget Reference	HUB support: Res 0100 Func 8100 Obj 2000 \$5,198 Obj 3000 \$3,393 Obj 5500 \$6,000 School Resource Officer & PBIS Res 0100 Func 3131 \$51,500	Budget Reference	HUB support: Res 0100 Func 8100 Obj 2000 \$5,198 Obj 3000 \$3,393 Obj 5500 \$6,000 School Resource Officer & PBIS	Budget Reference	HUB support: Res 0100 Func 8100 Obj 2000 \$5,198 Obj 3000 \$3,393 Obj 5500 \$6,000 School Resource Officer & PBIS Res 0100 Func 3131 \$51,500

Co-Curricular activities are included in budget of action 1.3

Res 0100 Func 3131
\$51,500
Co-Curricular activities are included in budget of action 1.3

Co-Curricular activities are included in budget of action 1.3

Action **3.2.2**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools spans: _____	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Continue to support The HUB and Healthy start to provide needed support to our community, students and families to promote parental and student participation in programs for unduplicated youth. HUB provided support includes but is not limited to:</p> <ul style="list-style-type: none"> • Transportation to appointments • Lice eradication • School supplies for home • Hygiene resources 		

<ul style="list-style-type: none"> Friday food bags 		
Continue partnership with the School Resource Officer and PBIS to ensure a safe and supportive school climate. Increase the participation of the school resource officer and PBIS leads in a district run SARB board		
<p>Continue to support the offering of healthy meal choices.</p> <ul style="list-style-type: none"> Second chance breakfast to ensure that 100% of students have access and opportunity to begin each day with a healthy breakfast regardless of what time they come to school. Fresh fruits and vegetables so all students TK-12 have access and opportunity to a fresh salad bar daily. Bussing middle school students over to the high school cafeteria to participate in the lunch program 		
Support our enrichment programs and transportation/fees required for competition/participation. Due to our high poverty rate, many students could not attend without transportation and support from the district. (Mock Trial, academic Decathlon, FFA, Athletics, After School Enrichment etc.)		
Expanding transportation routes to outlying areas		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$277,324	Amount \$258,329	Amount \$238,329
Source Res 3312 CEIS	Source Res 3312 CEIS	Source Res 3312 CEIS

Res 0000

School Resource Officer & PBIS
 Res 3312 Func 3131 \$7,318
Healthy Meal Choices
 Res 0000 Obj 7616 \$253,995
 Res 0000 Func 3600 User Code 03700 all objects \$16,011

Co-Curricular activities are included in budget of action 1.3

Budget Reference

Res 0000

School Resource Officer & PBIS
 Res 3312 Func 3131 \$7,318
Healthy Meal Choices
 Res 0000 Obj 7616 \$235,000
 Res 0000 Func 3600 User Code 03700 all objects \$16,011

Co-Curricular activities are included in budget of action 1.3

Budget Reference

Res 0000

School Resource Officer & PBIS
 Res 3312 Func 3131 \$7,318
Healthy Meal Choices
 Res 0000 Obj 7616 \$215,000
 Res 0000 Func 3600 User Code 03700 all objects \$16,011

Co-Curricular activities are included in budget of action 1.3

Budget Reference

Action **3.3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Host family night for guardians with special education needs to promote parental participation to address support, gather their insights and build partnerships between families and within the district. Include a monthly newsletter to students with exceptional education needs.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: No budgeted expenditures for this action	Amount: No budgeted expenditures for this action	Amount: No budgeted expenditures for this action
Source:	Source:	Source:
Budget Reference:	Budget Reference:	Budget Reference:

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

<u>Estimated Supplemental and Concentration Grant Funds:</u>	\$ 1,586,785	<u>Percentage to Increase or Improve Services:</u>	26.32%
--	--------------	--	--------

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

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

Many of our students live in the outlying areas of our community. These students have received increased services due to the additional transportation routes that have been provided to ensure that they can get to school.

Many of our students participate in extra-curricular sports and clubs. These long days combined with our high poverty count emphasize the importance of our meal program (provision 2) which serves a nutritious breakfast, second chance breakfast and lunch to every child. This has increased our meal costs in personnel to serve, transportation to ensure our students have access to warm healthy meals for the students who don't have a kitchen on their school site and fresh whole foods, including fruit and vegetables.

We have also discovered (through our LCAP survey) that many families don't have internet access for the children in the home. To address this area of need, we have increased our technology and access on campus to ensure that students get frequent, meaningful opportunities to use technology and increase their academics and technology skills.

The above noted increased and improved services are offered LEA-wide. With our unduplicated pupil count of 76% these services are provided to all students. By providing services to all students, we ensure that we meet the needs of our unduplicated students. Our transportation routes have been extended to impoverished neighborhoods addressing our Low Income populations while our food services have increased to feed hungry students, regardless of their unduplicated pupil status. We pride ourselves in ensuring that for any student event supported by our district we reach out to all students and their parents/guardians. However, most students (especially our unduplicated pupils) need transportation and resource support to participate in extra-curricular activities. All students deserve to participate so we ensure that district Supplemental and Concentration funds are used to support all students in participating, above and beyond their core program.

We have developed and created an after school program which will serve our unduplicated pupils with the same staff who heard the instruction, have access in the classrooms and know the rules and requirements of our school. This will provide students a safe, structured place to spend their afternoons while awaiting a guardian to pick them up. This service will be provided at the ULES campus and will be made available school-wide. Our School-wide low income population is 72% and therefore when we serve all students (with a priority enrollment to our unduplicated pupil count), we ensure unity in our community and student population rather than separating a small percentage of students.

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) 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 funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student 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 specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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 EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

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 students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

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

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

(e) "Suspension rate" shall be calculated as follows:

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

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 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 *EC* 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 school sites 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?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site 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 *EC* Section 42238.01 and groups as defined in *EC* 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 school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, 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?