

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Upper Lake Unified

Contact Name and Title

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Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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 (368) 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/enrichment 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 facilities.

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, especially in grades 6-8 which report red on the CA School Dashboard 2017. 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 adopting a new Common Core aligned program Fall of 2018. This will help us target the standards and increase our student academic performance and address the ULMS grades 6-8 reporting red on the CA School Dashboard.

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

We have identified our Performance 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.

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.

Increased or Improved Services

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 utilize Shmoop for test prep, credit recovery 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 implemented an after school program with staff support to address school rules and academics and will continue to provide this for 18-19. To address some of the challenges that our students bring to their learning (as reported by our stakeholders) , the district will implement 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	\$11,194,277
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	General Fund: \$9,138,406 Cafeteria Fund: \$21,453 Total Funds to Meet Planned Actions/Services for 18-19 LCAP Year: \$9,159,859

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, and Special Ed contracts \$216,000.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$8,467,463

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Goal 1: Improve Student Achievement

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

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 positive change toward met standard.

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%.

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.

The distance reported on the CA Dashboard (70 points below 3 for ULES and 111 points below 3 for ULMS will decrease by 10%).

Increase number of 11th grade students meeting or exceeding standard on the EAP/SBAC as reported in achieving a green performance level on the CA School Dashboard

Upper Lake Elementary School increased toward level 3 by 10.2 points toward met standard (now 56.8 points below standard for ELA at ULES). Upper Lake Middle School declined by 4.2 points (now 85.9 points below standard for ELA at ULMS)

Upper Lake High School increased 37.2 points toward met standard (now 8.2 points below level 3)

ULES Increased 'significantly' by 15.5 points for all students toward 'Met Standard'. Our current status is 54.5 points below 'Met Standard' for all students.

ULMS declined by 9.7 points below 'Met Standard'. Our current status is 120.6 below 'Met Standard' for all students.

ULHS increased 'significantly' by 18.9 points toward 'Met Standard' but is still 120.4 points below level 3.

34% of students were 'Prepared' based on the 2017 SBAC which is a slight increase over 2016.

Expected

Students will progress 1 language proficiency level annually toward reclassification
Students will receive a baseline during ELPAC/CELDT administration to all enrolled ELs Spring 2018.

Grades 6-12 reduction in D and F grades per semester (based on first semester grades)
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 math by 5%.

Actual

All English Learners participated in the ELPAC during the Spring 2018 administration. During the Annual Assessment on ELPAC, we had the following scores:
Level 4= 7 students
Level 3= 14 students
Level 2= 3 students
Level 1= 2 students
Fall 2018 will provide cut scores on the ELPAC.

ULHS-
16/17 17/18 Percent change
English 32.3% 42.8% increase 10.5%

16/17 17/18 Percent change
Math 36.4% 43.7% increase 7.3%

ULMS
ELA
6th grade 2 D/F down from 4 in 2016/17
7th grade 11 up from 9 in 2016/17
8th grade 15 up from 10 in 2016/17
MATH
6th grade 22 D/F down from 29 in 2016/17
7th grade 21 down from 27 in 2016/17
8th grade 22 up from 13 in 2016/17

Expected

Maintain or improve graduation rates as reported with a green or blue performance level on the CA School Dashboard
 ULHS Will maintain a green performance level for a 94% graduation rate or better

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)
 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)
 ULHS will increase the percentage of students scoring 3 on the AP exams from 25% to 35%

Actual

The ULHS graduation rate declined by 1.4%. Our graduation rate as reported on the CA School Dashboard is 90.9%

16-17 Classes offered: 5 (Spanish-fall, Health -fall, speech- spring, Spanish- spring Art History- spring.
 17-18 Classes offered: 5 (Fall - Art207, Health, Drama. *there was insufficient enrollment in Health and Drama, those were eventually dropped; Spring - Art 209, Health, Spanish *Insufficient enrollment in Art and Health, classes were dropped.
 16-17 Students enrolled: 101 (62 concurrent, 39 dual enrollment)
 17-18 Students enrolled: 54

 16-17 A-G completion 10/47 = 21.2%
 17-18 A-G completion data available in Fall 2018

#tests	#students	#passing	%Students passing
15-16	21	12	3 25
16-17	69	31	11 35.5

Expected

Increase the number (percentage) of CTE pathway completers
Maintain or increase pathway completers by 3%

Continue to improve school facilities
Continue to improve facilities on all campuses to provide a safe and welcoming learning environment as measured by a good rating on the FIT.

Students have access to CCSS aligned, current text books
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 will have the opportunity to participate in enriching learning opportunities inside and outside of the classroom walls to enhance and increase academic learning objectives.

Actual

#students concentrators Completers
15-16 54 26

16-17 49 29

17-18 13 8

ULES received a poor rating on the FIT, ULMS received a good rating and ULHS received an excellent rating on the FIT.
ULUSD has received funds and we replaced 28 HVAC units at the ES & MS, roofing repairs have been made, lighting has been upgraded and plans continue to be developed to address the facility needs of the district and goals for a bond.

ELA was the last adoption to be made to address the CCSS. Materials were ordered and arrived in January 2018. Teachers will receive training May 2018 for full implementation Fall 2018. All students will have access to text.

Students participated in enriching learning opportunities based on their subject/grade level/elective classes standards in classroom activities or outside experiences and field trips to enhance and increase academic learning objectives.

Expected

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
 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

Actual

ULES 1 intern
 1 STSP

N/A

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Implement an after school program/care with ULUSD staff. Program will include homework help.

ULES Successfully implemented an After School Program/care through the LCOE ASES program. Our program is fully staffed and full of students with a waiting list.

\$71,663
 Res 3010 Title 1
 Res 9023 After School Prog (July 2017 moved to res 6010)
 Res 3010 Goal 1200 Obj 1000,3000 \$6,643
 Res 3010 Func 3600 Obj 2000, 3000 \$15,795
 Res 6010 Goal 1200 Obj 2000, 3000 & 4000 \$49,225

\$75,674
 Res 3010 Goal 1200 Obj 1000,3000 \$2,830
 Res 3010 Func 3600 Obj 2000, 3000 \$22,102
 Res 6010 Goal 1200 Obj 2000, 3000 & 4000 \$50,742

Action 2

Planned Actions/Services

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

Actual Actions/Services

ULMS and ULHS offered after school tutoring in ELA and Math. ULMS averaged 20- students 4 days/week ULHS averaged 3 students in attendance. ULHS offered a remedial class, Ag Math, as an intervention. ULHS purchased rights to Shmoop, including Math and ELA online intervention programs.

Budgeted Expenditures

\$28,546
 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
 ULHS - Title 1
 ULHS - Res 3010 func 1000 obj 1000, 3000 \$28,546

Estimated Actual Expenditures

\$56,726
 ULHS Math intervention: Res 3010 Func 1000 Obj 1000,3000 \$27,486
 ULMS after school tutoring Res 0100 func 1000 Obj 1000,3000 \$8,890
 Shmoop software for online intervention and test preparation: Res 0100 func 1000 \$11,950
 Res 0100 func 3160 \$3,900
 Res 3010 func 1000 \$4,500

Action 3

Planned Actions/Services

Review new ELA/ELD curriculum, investigate potential pilot for adoption 2018-19
 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

Actual Actions/Services

ELA Curriculum was adopted for full implementation in Fall 2018
 Students with exceptional needs had their needs addressed through monthly team meetings and regular schedule and curriculum modifications.

Budgeted Expenditures

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.
 Co-Curricular activities, competitions, summer programs and dual enrollments: \$99,533
 Res 0100 Supp & Conc Co-curricular activities: Res 0100 Func 4000, 4100 all objects \$65,838
 CTE summer programs : Res 0100 Goal 3800 Obj 1000 \$5,250 Obj 3000 \$945
 CTE program competitions: Res 0100 Func 1000, Obj 5200 \$12,500
 Concurrent Enrollment w/ Jr. Colleges: Res 0100 Func 1000 Obj 5800 \$15,000

Estimated Actual Expenditures

\$98,976
 Co-Curricular activities, competitions, summer programs and dual enrollments: Res 0100 Supp & Conc Co-curricular activities: Res 0100 Func 4000, 4100 all objects \$61,272
 CTE summer programs : Res 0100 Goal 3800 Obj 1000,300 \$5,201
 CTE program competitions: Res 0100 Func 1000, Obj 5000 \$9,959 No teams to Nationals this year
 Concurrent Enrollment w/ Jr. Colleges: Res 0100 Func 1000 Obj 5800 \$203
 AESA Academy student activities: Res 6386 Obj 5000 \$16,936
 Ag Incentive Student activities: Res 7010 Obj 5000 \$5,405

Action 4**Planned Actions/Services**

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

Actual Actions/Services

Credentialing and effective instruction is top priority for the district. New hires are fully credentialed when possible.

Budgeted Expenditures

Administration \$775,670
 Classified \$1,753,981
 Classified Mgmt \$436,117
 Certificated \$3,689,899
 Fund 01, Res 0000, 0100, 1400, 3010, 3310, 6386, 6387, 6500, 8150

Estimated Actual Expenditures

Principals
 Res 0000 Func 2700 Obj 1000,3000 \$300,310 Obj 3000 \$107,454

Sped Dir/RTI
 Res 6500 Func 2100 Obj 1000 \$95,151 Obj 3000 \$34,878

Superintendent
 Res 0000 Func 7100 Obj 1000 \$154,154 Obj 3000 \$45,865

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

Classified:
 Instructional Aides
 Res 0000 Func 1000 Obj 2000 \$20,564 Obj 3000 \$13,502
 Res 0100 Func 1000 Obj 2000 \$75,289 Obj 3000 \$61,985
 Res 3010 Func 1000 Obj 2000 \$115,265 Obj 3000 \$59,318
 Res 3310 Func 1000 Obj 2000 \$114,558 Obj 3000 \$68,929

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

Transportation

Res 0000 Func 3600 Obj 2000
 \$141,415 Obj 3000 \$87,176
 Res 3010 Func 3600 Obj 2000
 \$13,062 Obj 3000 \$9,041 (after
 school program trans)
 Res 6500 Func 3600 Obj 2000
 \$36,359 Obj 3000 \$24,725
 (special education trans)

Clerical

Res 0000 Func 2700 Obj 2000
 \$152,104 Obj 3000 \$99,960
 Res 0000 Func 3110 Obj 2000
 \$29,200 Obj 3000 \$16,994
 Res 0000 Func 7200 Obj 2000
 \$6,862 Obj 3000 \$3,787
 Res 0000 Func 7300 Obj 2000
 \$99,370 Obj 3000 \$48,439
 Res 6500 Func 3120 Obj 2000
 \$41,169 Obj 3000 \$22,722

Maintenance

Res 8150 func 8100 Obj 2000
 \$352,235 Obj 3000 \$226,276

Classified Management

Res 0000 Func 7700 Obj 2000

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

\$59,930 Obj 3000 \$22,366
 Res 8150 Func 8100 Obj 2000
 \$60,210 Obj 3000 \$27,501
 Res 0000 Func 2700 Obj 2000
 \$28,359 Obj 3000 \$12,000
 Res 0000 Func 7200 Obj 2000
 \$160,701 Obj 3000 \$68,001
 Res 0000 Func 3600 Obj 2000
 \$39,847 Obj 3000 \$20,112

Certificated

Instructors

Res 0000, 0100 & 1400 Func
 1000 Obj 1000 \$2,433,697 Obj
 3000 \$1,096,492
 Res 6386 Func 1000 Obj 1000
 \$37,551 Obj 3000 \$15,887
 Res 6387 func 1000 Obj 1000
 \$22,584 Obj 3000 \$12,236
 Res 6500 Func 1110 Obj 1000
 \$67,609 Obj 3000 \$28,760
 Res 6500 Func 1190 Obj 1000
 \$118,718 Obj 3000 \$52,350

9-12 Counselor

Res 0000 Func 3110 Obj 1000
 \$77,733 Obj 3000 \$30,673

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Psychologist
Res 6500 Func 3120 Obj 1000
\$43,143 Obj 3000 \$16,151
Res 0100 Func 3120 Obj 1000
\$43,143 Obj 3000 \$16,151

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Monthly SPED meetings share resources and best practices to meet integrated student needs. ULES- Intervention during the day focused on ELA, reviewed and flexible groups every 6 weeks. Benchmark data is gathered and reviewed by grade levels for flexible grouping in Math and ELA enrichment every trimester. Staff has increased their focus on student academic talk in the classrooms which addresses multiple modalities for all learning types. ULMS- Math corrections club meets during lunch. Subject matter benchmarks have been implemented per semester. ULHS- Students are pushed into regular education classes as frequently as possible, with aide support where needed.

\$4,564
Res 0100 Supp & Conc
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 0100 Func 1000 Obj 4000
\$2,726
Res 0100 Func 1000 Obj 5000
\$1,838

\$13,572
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 0100 Func 1000 Obj 4000
\$6,617
Res 0100 Func 1000 Obj 5000
\$6,955

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.

This action was successfully implemented. The grant and inkind support met the needs of the After School Program at ULES. Community involvement increased through the events scheduled by the program. The ULHS program did not prove an effective intervention to increase student performance in ELA nor Math. The ULMS 'homework club' did not have a positive impact on student achievement. Neither of these programs will be a focus for next year.

ULES implemented 2 math enrichment programs that proved successful in students filling in academic gaps and exceeding in standards. We will continue to offer both programs next year to increase and improve our students intervention and enrichment of grade level math standards. The Lexia (ELA enrichment/intervention) will continue next year with the implementation of the new CCS ELA program to meet and exceed the grade level standards.

TK-12 will implement a new CCS aligned ELA curriculum.

Priority hiring is in place for fully credentialed staff.

Our focus continues to include all students (those identified as Unduplicated pupils and those identified in the Special Education program), in all well rounded educational opportunities during and outside of the school day.

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

Students who are enrolled in the after school program have received classroom support from teachers as well as through the after school program homework support. Student homework completion has increased as well as parent and school communication through monthly meetings with the ASES program. This was a measure of success as seen through preliminary test scores. Academic analysis has yet to occur based exclusively on the ASES program.

ULMS and ULHS were not effective due to attendance challenges and academic focus as evidenced by preliminary SBAC data. Sites will refocus efforts on first instruction and interventions during the school day to ensure that students needing the academic help can be required to attend.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 2: Implementation of intervention programs increased significantly due to purchase of Shmoop Software and hardware for implementation \$20,350.

Action 5: Additional technology items, chromebooks, cameras, and software were also determined to be needed for the intervention programs \$9,008.

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.

New software (Shmoop) will be used next school year and take the place of other programs in the district which will increase student achievement and decrease expenses. This program is supporting our goal 1.

Goal 2

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 Priorities: 2, 7, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Students will increase their use of technology as evidenced by instructional applications/assignments
Teachers will continue to attend professional development and use student performance data to support their choice.
Use of technology baseline will be established through Schoology and Peardeck.

Actual

Teachers review and use student data for placement in online enrichment programs for ELA and Math (Lexia, Symphony Math, ST Math) in grades K-5.
Students have access to technology district-wide and Schoology has been implemented 6-12. SHMOOP is being implemented as a new tool 6-12 Spring 2018 to address credit retrieval, test prep, and social emotional tier II supports.

Expected

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.

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

Grade levels/departments will continue to present to the board of education regarding their instructional program.

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

Staff will collaborate and meet regularly to work together to meet the needs of the students, including Special Education Staff.

Grade level/department level meetings will increase to (at minimum) 2 times per month focusing on student performance data and teacher strategies.

Actual

Due to a change in Administration, a walk through tool has yet to be created.

At ULES teachers were all afforded the opportunity to observe peers on and off campus. A County-wide team came and walked through classrooms which layed a solid foundation for a walk through tool to be developed.

The structure of the Governing Board meetings has been modified and grade levels/departments no longer report.

Grade Levels/Departments meet twice/month. Grade level agendas are created during grade level lead meetings with admin prior to meetings to focus on student performance data, strategies and business.

Actions/Services

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

Action 1

Planned Actions/Services

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.

Actual Actions/Services

All staff attended a kick off presentation focusing on generational and situational poverty.

Budgeted Expenditures

\$24,620
 Res 0100 Supp & Conc
 Supplies & meals
 Res 0100 Obj 5200 \$2,500
 Classified Stipends
 Res 0100 Obj 2000 \$4,950
 Obj 3000 \$545
 Res 4035 Teacher Quality
 Speaker
 Res 4035 Obj 5800 \$4,500
 Teacher Stipends
 Res 4035 Obj 1000 \$10,560
 Obj 3000 \$1,565

Estimated Actual Expenditures

\$14,806
 Supplies & meals
 Res 0100 Obj 5200 \$2,125
 Speaker Res 4035 Obj 5800
 \$4,500
 Certificated Stipends
 Res 4035 Obj 1000, 3000 \$5,189
 Classified Stipends
 Res 0100 Obj 2000,3000 \$2,992

Action 2

Planned Actions/Services

LEA will continue to support all staff attending professional development designed to meet the needs of their students. Including but not limited to:

- GAFE
- CATE
- NGSS
- CTE

Actual Actions/Services

Technology plan has been updated and replacement of devices will begin Spring 2018 according to the plan. District-wide professional development focus has been narrowed to address the work of John Hattie and Visible Learning. All professional development

Budgeted Expenditures

\$85,597
 Res 0100 Supp & Conc
 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

Estimated Actual Expenditures

\$85,644
 Res 0100 Supp & Conc
 Professional Development
 Res 0100 Func 2700 Obj 5200 \$
 824
 Res 0100 Func 3110 Obj 5200 \$
 1,135
 Res 0100 Func 3600 Obj 5200 \$
 2,563

Planned Actions/Services

- 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

Actual Actions/Services

outside of CTE will be focused on Visible Learning.

Budgeted Expenditures

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
 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

Estimated Actual Expenditures

Res 0100 Func 3700 Obj 5200 \$ 3,876
 Res 0100 Func 7100 Obj 5200 \$20,128
 Res 0100 Func 7200 Obj 5200 \$ 3,856
 Res 0100 Func 8100 Obj 5200 \$ 434
 Res 0000 Func 7000 Obj 5200 \$ 1,470
 Res 3010 Func 2140 Obj 5200 \$ 1,003
 Res 4035 Func 2700 Obj 5200 \$14,925
 Res 4035 Func 1000 Obj 5200 \$28,025
 Res 6500 Func 1110 Obj 5200 \$6,897
 Res 6500 Func 3600 Obj 5200 \$ 508

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Increase collaboration and support for all staff to meet the needs of students in Special Education in the general education classroom.

School Psychologist visits classrooms to monitor student behavior plans. All para-educators will attend training on Crisis Prevention Intervention Spring 2018 to best meet the needs of all students.

No budgeted expenses for this action

No estimated actual expenses for this action

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

Analysis

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

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

We maintain our goal of 1-1 student to technology device. Our teachers continue to work to implement technology into their lessons through hardware and software. Effectiveness of these programs is monitored through classroom observations, student work and supports. Administration is not aligned on classroom observations. Administrators will cross train between sites Fall 2018 to create this tool. (Weekly). ULES Grade levels meet twice monthly with grade level leads meeting and collaborating monthly. Agendas are created, notes are shared to provide a focus on student data. ULMS and ULHS Departments meet one time per month. Departments created benchmarks and discussed student data. These departments will continue to focus their meetings and progress on the antecedent related to student achievement.

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

These actions/services were not effective nor consistent LEA-wide.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: District all-staff day-long poverty presentation not as well attended by staff as was originally anticipated. (\$9,814)

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 district goals for professional development have changed and are reflected in Goal 2 of the LCAP. Teachers will continue to collaborate and support the implementation of new curriculum and a focus on student achievement during their collaboration meetings.

Goal 3

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 Priorities: 1, 3, 5, 6

Local Priorities: N/A

Annual Measurable Outcomes

Expected

LEA will complete a facilities plan to outline major facilities improvements and a timeline for completion
LEA will continue to address facilities

LEA will continue to improve facilities to create a safe and welcoming environment for staff and students
All sites will receive and maintain a 'good' rating on the FIT

Actual

LEA has contracted with WLC Architects to conduct a comprehensive master facilities plan. LEA has contracted with CFW school planning and financing firm to advise and process a Bond Measure for the 2018 election cycle. Multiple bond board presentations and bond committee meetings have taken place to address the needs assessment for the district to support facilities and programs

ULES did not receive a 'good' rating and thus the LEA is focusing funds and Bond on addressing ongoing facilities needs. Roofs were repaired. ULMS and ULHS received 'good' ratings.

Expected

LEA will increase student engagement and decrease student challenging behaviors to decrease student suspensions through the implementation of PBIS.

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 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
ADA will meet or exceed 95% at each site as measured at P1 and P2

Chronic Absenteeism will decrease.
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.

LEA will maintain a .5% or less expulsion rate
LEA will maintain a .5% or less expulsion rate

Actual

ULES staff submitted 235 trackers
ULMS staff submitted 140 trackers

Suspensions at ULES 21 maintained from 21 in 2016-17
Suspensions at ULMS 31 increased by 1 from 30 in 2016-17
Suspensions at ULHS 27 increased by 2 from 25 in 2016-17

ADA for ULES reported at 96.13% for P1 and 96.3% for P2
ADA for ULMS reported at 94.21% for P1 and 96.17% for P2
ADA for ULHS reported at 85.45% for P1 and 84.89% for P2 in the 17-18 school year

As of April 13 ULUSD Chronic Absenteeism rate is 15.7%.
ULES- was 10% EOY decreased from 56 to 27 students identified as Chronic Absentee.
ULMS- was 15.8%
ULHS- was 17.4%

LEA has maintained a .5% or less expulsion rate

Expected

Increase outreach and sharing of information via social media and K12-intouch

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

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.

Maintain or reduce drop-out rate for ULMS and ULHS

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.

Continue to offer or increase and implement the wide array of community events that are sponsored by or supported by ULUSD.

Actual

District continues to increase outreach efforts for the community via social media, K-12 in touch, newsletters and community forums. Presentation and communication was facilitated through monthly meetings with local Rotary Club, North Shore Business Association, PTO, Staff and Students advisory committees.

LEA wide extra curricular offerings have maintained at the same quantity with a few minor substitutions.

ULHS drop out rate 15-16 79 students 4 dropouts - 5%

ULHS drop out rate 16-17 60 students 4 dropouts - 6.6%

(in part due to Special Education "completers" who did not obtain a diploma)

ULHS drop out rate 17-18 64 students 3 dropouts - 4.9%

Alternative Ed graduated too small of a % to report due to student confidentiality

The number of community events focused on seeking parent input have been well attended.

Actions/Services

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

Action 1

Planned Actions/Services

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:

- Back to school night
- Open House/Taco Feed
- Winter Program
- Alumni Sports
- ULMS and ULHS sporting events
- Fall Festival
- Etc.

Actual Actions/Services

Two community events (R3) have also occurred to focus our community on decision making for the future of our district. These events are in addition to

- Back to school night (ULES, ULMS, ULHS)
- Open House (ULES, ULMS, ULHS)
- Winter Program
- Alumni Sports
- ULMS and ULHS sporting events
- Reading Night (ULES)
- Fall Festival

Budgeted Expenditures

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

Estimated Actual Expenditures

Athletics
Res 0100 Func 4200 all objects
\$118,622

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Update campus facilities

- Carpeting in classrooms (ULES)
- Roofing repairs (ULUSD)
- Portable repairs (ULMS)
- General updates (ULHS)
- Relocatable classrooms (ULHS-ULES)
- Playground/landscaping

Roofing repairs have been

completed as well as carpeting at the ULES campus. HVAC units and lighting were replaced. Portable repairs are beginning as part of the facility master plan Spring 2018.

\$101,000

Update Campus facilities
 Roofing Repairs, portable repairs and classroom relocations are in progress and budgeted under Res 0000 Func 8500 Obj 5800 \$16,000
 Res 0100 Func 8100 Obj 5800 \$35,000
 Res 9080 Func 8500 Obj 6200 \$50,000

\$111,171

Update Campus facilities
 Res 0000 Func 8500 Obj 5800 \$13,500 Facilities Master Plan for ULHS and CVHS balance of Master Plan paid out of COP funds
 Res 0100 Func 8100 Obj 5800 \$29,317 Architect fees for staff bathroom and library conversion
 Fund 25 Res 0000 Func 8500 \$42,778 MS Gym floor
 Fund 25 res 0000 Func 8500 \$25,576 HS Gym floor
 Funds have been earmarked in the COP funding to repair the ES and MS roofs. Funds have not been expended, awaiting final punch list completion Res 0000 Func 8500 Obj 5800

Action 3

Planned Actions/Services

Continue to support The HUB and Healthy start to provide needed support to our community, students and families to promote

Actual Actions/Services

The HUB was closed.
 Healthy Start services changed due to a change in staffing.
 Partnership with Behavioral

Budgeted Expenditures

\$343,415
 HUB support:
 Res 0100 Func 8100 Obj 2000 \$5,198 Obj 3000 \$3,393 Obj

Estimated Actual Expenditures

\$273,965
 SRO Services Res 0100 Supp & Conc Func 3131 Obj 5800 \$51,000

Planned Actions/Services

parental and student participation in programs for unduplicated youth. HUB provided support includes but is not limited to:

- Transportation to appointments
- Lice eradication
- School supplies for home
- Hygiene resources
- 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.

Continue to support the offering of healthy meal choices.

- 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

Actual Actions/Services

Health was established to support ULMS students in substance abuse awareness. Our partnership with Probation to provide School Resource Officer support to ensure a safe school climate has continued. Reduction in Chronic Absenteeism has also been addressed with the SRO and home visits/SARB meetings.

Our ULMS continues to transport to the ULHS for lunch and all students at ULES have access to a second chance breakfast to ensure hunger doesn't prevent learning.

Extra curricular outings continue to be supported.

Budgeted Expenditures

5500 \$6,000
 School Resource Officer & PBIS
 Res 0100 Func 3131 \$51,500
 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

Estimated Actual Expenditures

HUB support: Res 0100 Func
 8100 Obj 2000 3000 \$8,556 Obj
 5500 \$3,395
 Healthy Meal Choices
 Res 0000 Obj 7616 \$200,000
 Res 0000 Func 3600 User Code
 03700 all objects \$11,014

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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.

Community meetings regarding special education services did occur. The community at large (not exclusive to the families served by the special education department) were invited and attended. Monthly newsletters were sent to families with students with exceptional needs and served by the Special Education department.

No budgeted expenditures for this action

No estimated actual expenditures for this action

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

Analysis

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

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

Community is connected to the district through the R3 community events and daily outreach via our K-12 in Touch, Facebook, Twitter, social media, Newsletters and events. School safety is a top priority of the district.

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

Our school sites have all increased community outreach and communication. This has supported the connection with the LEA and the community. Our community feedback, and quality of input received by the community in for decision making has increased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 3: The Cafeteria has reduced expenditures, so general fund contribution has greatly decreased. (\$53,995)

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.

The LEA is moving toward passing a Bond in Fall 2018. Community participation is critical to our success and will continue. This is evidenced in goal 3 in the coming year.

Stakeholder Engagement

LCAP Year: 2018-19

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?

9/7/17, 8/24/17, initial school year meetings with parents to address and review LEA goals and gather input for the district in moving forward. Throughout the year, parent committee meetings occurred to consult and seek input on addressing the 3 district goals. These meetings occurred on, 9/12/18, 10/10/17, 12/6/17, 2/7/18, 2/13/18, 3/13/18, 4/11/18.

The district has attended and participated in various community meetings (Healthy Start Collaborative, North Shore Business Association, Chamber of Commerce) to garner input from our community partners on their goals for our district. These meetings took place on, 9/20/17, 11/15/17, and 12/6/17. The Native American Action meetings were held to gather partnerships in achieving student and LEA success. The input was requested and received during monthly meetings on; 8/10/17, 9/14/17, 10/12/17, 11/9/17, 12/14/17, 1/11/18, 2/8/18, 3/8/18, 4/12/18, 5/10/18.

In addition two community events (R3) were held in a town hall fashion to gather input from all stakeholders in the direction of the district. These occurred with over 150 community members present on 2/7/18, 3/21/18, 5/9/18, 5/14/18, 5/30/18, 6/6/18.

Impact on LCAP and Annual Update

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

Our community voiced their concerns regarding facilities and directed the LEA to focus on meeting the basic (priority 1) facilities needs as a top priority. The impact has been evident with our fiscal loan (COP) and move toward placing a bond to address facilities on the November Ballot. The community has been clear in driving the direction and identifying the needs of the school for their children.

The community organizations supported the LCAP for the coming year through the creation of the LEA core values.

The Native American Action Committee supported the LCAP for the coming year through increased communication between our Native American

Parents and staff, cultural awareness and proficiency, and increased cultural artifacts on each campus to connect with the tribes.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New

Goal 1

Goal 1: Improve Student Achievement

State and/or Local Priorities addressed by this goal:

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

Local Priorities: N/A

Identified Need:

The CA School Dashboard shows that 2 of our schools still need to make progress toward level 3 (met standard) in both ELA and Math. Currently the ULES is scoring yellow for all students and made increases last year. ULMS is scoring red for all students and reported a decline from level 3 (met

standard).

ULES is scoring yellow for Math and made a "substantial increase" toward (met standard). ULMS is scoring red for math and made a decline from level 3 (met standard).

ULHS is scoring 8.2 points below level 3 with an increase of 37.2 points in ELA.

ULHS is scoring 120.4 points below level 3 with an increase of 18.9 points.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>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 positive change toward met standard.</p> <p>As reported on the CA School Dashboard, the schools will move toward green</p>	<p>Fall 2017 CA School Dashboard ELA- 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). ULHS (9-12) reported 8.2 points below level 3 (standard met).</p> <p>MATH- ULMS (grades 6-8) reported yellow with 110.9 points below level 3 (standard met) while ULES (grades 3-5)</p>	<p>ULES will move toward green and met standard by decreasing the ELA gap from level 3 by 10 points. ULES will move toward green and met standard by decreasing the Math gap from level 3 by 10 points. ULMS will move toward green and met standard by decreasing the ELA gap from level 3 by 10 points. ULMS will move toward green and met standard by decreasing the Math gap from level 3 by 10 points. ULMS will move toward</p>	<p>ULES will move toward green and met standard by decreasing the ELA gap from level 3 by 10 points. ULES will move toward green and met standard by decreasing the Math gap from level 3 by 10 points. ULMS will move toward green and met standard by decreasing the ELA gap from level 3 by 10 points. ULMS will move toward green and met standard by decreasing the ELA gap from level 3 by 10</p>	<p>ULES will move toward green and met standard by decreasing the ELA gap from level 3 by 10 points. ULES will move toward green and met standard by decreasing the Math gap from level 3 by 10 points. ULMS will move toward green and met standard by decreasing the ELA gap from level 3 by 10 points. ULMS will move toward green and met standard by decreasing the ELA gap from level 3 by 10 points. ULHS will move toward green and met standard by decreasing the ELA gap</p>

Metrics/Indicators

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.

Increase number of 11th grade students meeting or exceeding standard on the EAP/SBAC as reported in achieving a green performance level on the CA School Dashboard

Baseline

reported yellow with 70 points below level 3 (standard met). ULHS (9-12) reported 120.4 points below level 3 (standard met).

Math- 0 students met EAP
 ELA- 17 students met EAP (scored 3 or 4)

2017-18

green and met standard by decreasing the Math gap from level 3 by 10 points.
 ULHS will move toward green and met standard by decreasing the ELA gap from level 3 by 3 points.
 ULHS will move toward green and met standard by decreasing the Math gap from level 3 by 10 points.

Increase number of 11th grade students meeting or exceeding standard on the EAP/SBAC as reported in achieving a green performance level on the CA School Dashboard

2018-19

points.
 ULHS will move toward green and met standard by decreasing the ELA gap from level 3 by 3 points.
 ULHS will move toward green and met standard by decreasing the Math gap from level 3 by 10 points.

Change will be reported as a positive growth toward level 3, reporting more students are meeting the EAP requirements.

2019-20

from level 3 by 3 points.
 ULHS will move toward green and met standard by decreasing the Math gap from level 3 by 10 points.

ULHS will receive a green Performance level according to the CA Dashboard

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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 semester grades)

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 D/F in math by 5%.

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 math by 4%.

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 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 or achieve a green performance level

ULHS will maintain or achieve a green performance level

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

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%

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

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 facility issues)
ULMS- Good
ULHS- Exemplary

Continue to improve facilities on all campuses to provide a safe and welcoming learning environment as measured by a good rating on the FIT.

Continue to improve facilities on all campuses to provide a safe and welcoming learning environment as measured by a good rating on the FIT.

Continue to improve and maintain facilities on all campuses to provide a safe 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.

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

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

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Implement an after school program/care with

Implement an after school program/care with

Implement an after school program/care with

ULUSD staff. Program will include homework help.

ULUSD staff. Program will include homework help.

ULUSD staff. Program will include homework help.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>\$75674 Res 3010 Goal 1200 Obj 2000,3000 \$2,830 Res 3010 Goal 3600 Obj 2000,3000 \$22,102 Res 6010 Goal 1200 Obj 2000,3000,4000,5000 \$50,742</p>	<p>\$93,116 Res 3010 Goal 3600 Obj 2000,3000 \$22,192 Res 6010 Goal 1200 Obj 2000,3000,4000,5000 \$49,471 Fund 13 Res 5320 Goal 0000 Obj 2000,3000,4300,4700,5200 \$21,453 Cost of Salary and Benefits for this action is also in Goal 1, Action 7, but is not counted twice in total amount of expenditures to cover the LCAP Plan</p>	<p>\$96,345 Res 3010 Goal 3600 Obj 2000,3000 \$22,961 Res 6010 Goal 1200 Obj 2000,3000,4000,5000 \$51,140 Fund 13 Res 5320 Goal 0000 Obj 2000,3000,4300,4700,5200 \$22,244 Cost of Salary and Benefits for this action is also in Goal 1, Action 7, but is not counted twice in total amount of expenditures to cover the LCAP Plan</p>

Year

2017-18

2018-19

2019-20

Source

\$75674
 Res 3010 Goal 1200 Obj 2000,3000
 \$2,830
 Res 3010 Goal 3600 Obj 2000,3000
 \$22,102
 Res 6010 Goal 1200 Obj
 2000,3000,4000,5000 \$50,742

\$93,116
 Res 3010 Goal 3600 Obj 2000,3000
 \$22,192
 Res 6010 Goal 1200 Obj
 2000,3000,4000,5000 \$49,471
 Fund 13 Res 5320 Goal 0000 Obj
 2000,3000,4300,4700,5200 \$21,453
 Cost of Salary and Benefits for this
 action is also in Goal 1, Action 7, but is
 not counted twice in total amount of
 expenditures to cover the LCAP Plan

\$96,345
 Res 3010 Goal 3600 Obj 2000,3000
 \$22,961
 Res 6010 Goal 1200 Obj
 2000,3000,4000,5000 \$51,140
 Fund 13 Res 5320 Goal 0000 Obj
 2000,3000,4300,4700,5200 \$22,244
 Cost of Salary and Benefits for this action
 is also in Goal 1, Action 7, but is not
 counted twice in total amount of
 expenditures to cover the LCAP Plan

**Budget
 Reference**

\$75674
 Res 3010 Goal 1200 Obj 2000,3000
 \$2,830
 Res 3010 Goal 3600 Obj 2000,3000
 \$22,102
 Res 6010 Goal 1200 Obj
 2000,3000,4000,5000 \$50,742

\$93,116
 Res 3010 Goal 3600 Obj 2000,3000
 \$22,192
 Res 6010 Goal 1200 Obj
 2000,3000,4000,5000 \$49,471
 Fund 13 Res 5320 Goal 0000 Obj
 2000,3000,4300,4700,5200 \$21,453
 Cost of Salary and Benefits for this
 action is also in Goal 1, Action 7, but is
 not counted twice in total amount of
 expenditures to cover the LCAP Plan

\$96,345
 Res 3010 Goal 3600 Obj 2000,3000
 \$22,961
 Res 6010 Goal 1200 Obj
 2000,3000,4000,5000 \$51,140
 Fund 13 Res 5320 Goal 0000 Obj
 2000,3000,4300,4700,5200 \$22,244
 Cost of Salary and Benefits for this action
 is also in Goal 1, Action 7, but is not
 counted twice in total amount of
 expenditures to cover the LCAP Plan

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, ULMS, ULHS

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

ULHS will offer two periods of math intervention embedded in the regular day schedule (Shmoop)
 ULMS will offer Shmoop 1 period daily to provide intervention embedded in the school day

ULHS will offer two periods of math intervention embedded in the regular day schedule (Shmoop)
 ULMS will offer Shmoop 1 period daily to provide intervention embedded in the school day

ULHS will offer two periods of math intervention embedded in the regular day schedule (Shmoop)
 ULMS will offer Shmoop 1 period daily to provide intervention embedded in the school day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,850 Res 0100 Func 1000 \$11,950 Res 0100 Func 3160 \$3,900	\$52,094 Res 0100 Obj 1000 Func 1000 \$23,176 Res 0100 Obj 3000 Func 1000 \$9,418 Res 0100 Obj 5800 Func 1000 \$19,500	\$53,645 Res 0100 Obj 1000 Func 1000 \$23,871 Res 0100 Obj 3000 Func 1000 \$9,592 Res 0100 Obj 5800 Func 1000 \$20,182
Source	\$15,850 Res 0100 Func 1000 \$11,950 Res 0100 Func 3160 \$3,900	\$52,094 Res 0100 Obj 1000 Func 1000 \$23,176 Res 0100 Obj 3000 Func 1000 \$9,418 Res 0100 Obj 5800 Func 1000 \$19,500	\$53,645 Res 0100 Obj 1000 Func 1000 \$23,871 Res 0100 Obj 3000 Func 1000 \$9,592 Res 0100 Obj 5800 Func 1000 \$20,182
Budget Reference	\$15,850 Res 0100 Func 1000 \$11,950 Res 0100 Func 3160 \$3,900	\$52,094 Res 0100 Obj 1000 Func 1000 \$23,176 Res 0100 Obj 3000 Func 1000 \$9,418 Res 0100 Obj 5800 Func 1000 \$19,500	\$53,645 Res 0100 Obj 1000 Func 1000 \$23,871 Res 0100 Obj 3000 Func 1000 \$9,592 Res 0100 Obj 5800 Func 1000 \$20,182

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Review new ELA/ELD curriculum, investigate potential pilot for adoption 2018-19
 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

Implement newly adopted ELA/ELD curriculum TK-12 focusing on meeting the needs of our students with exceptional educational needs and our unduplicated pupils.
 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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$22,341 AESA Academy student activities Res 6386 Obj 5000 \$16,936 Ag Incentive Student activities Res 7010 Obj 5000 \$5,405	\$182,341 Curriculum Adoption Purchase Res 0100 Obj 4100 \$160,000 AESA Academy Student activities Res 6386 Obj 5200 \$10,000 CTE Incentive Student activities Res 6387 Obj 5800 \$6,936 Ag Incentive Student activities Res 7010 Obj 5200 \$5,405	\$23,123 AESA Academy Student activities Res 6386 Obj 5200 \$10,350 CTE Incentive Student activities Res 6387 Obj 5800 \$7,179 Ag Incentive Student activities Res 7010 Obj 5200 \$5,594
Source	\$22,341 AESA Academy student activities Res 6386 Obj 5000 \$16,936 Ag Incentive Student activities Res 7010 Obj 5000 \$5,405	\$182,341 Curriculum Adoption Purchase Res 0100 Obj 4100 \$160,000 AESA Academy Student activities Res 6386 Obj 5200 \$10,000 CTE Incentive Student activities Res 6387 Obj 5800 \$6,936 Ag Incentive Student activities Res 7010 Obj 5200 \$5,405	\$23,123 AESA Academy Student activities Res 6386 Obj 5200 \$10,350 CTE Incentive Student activities Res 6387 Obj 5800 \$7,179 Ag Incentive Student activities Res 7010 Obj 5200 \$5,594

Year	2017-18	2018-19	2019-20
Budget Reference	\$22,341 AESA Academy student activities Res 6386 Obj 5000 \$16,936 Ag Incentive Student activities Res 7010 Obj 5000 \$5,405	\$182,341 Curriculum Adoption Purchase Res 0100 Obj 4100 \$160,000 AESA Academy Student activities Res 6386 Obj 5200 \$10,000 CTE Incentive Student activities Res 6387 Obj 5800 \$6,936 Ag Incentive Student activities Res 7010 Obj 5200 \$5,405	\$23,123 AESA Academy Student activities Res 6386 Obj 5200 \$10,350 CTE Incentive Student activities Res 6387 Obj 5800 \$7,179 Ag Incentive Student activities Res 7010 Obj 5200 \$5,594

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

New

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$196,568 Instructional Aides Res 0100 Func 1000 Obj 2000 \$75,289 Obj 3000 \$61,985 Psychologist Res 0100 Func 3120 Obj 1000 \$43,143 Obj 3000 \$16,151	\$230,751 Instructional Aides Res 0100 Func 1000 Obj 2000 \$100,263 Obj 3000 \$69,221 Psychologist Res 0100 Func 3120 Obj 1200 \$44,006 Obj 3000 \$17,261	\$238,296 Instructional Aides Res 0100 Func 1000 Obj 2000 \$104,273 Obj 3000 \$71,117 Psychologist Res 0100 Func 3120 Obj 1200 \$45,326 Obj 3000 \$17,580

Year	2017-18	2018-19	2019-20
Source	\$196,568 Instructional Aides Res 0100 Func 1000 Obj 2000 \$75,289 Obj 3000 \$61,985 Psychologist Res 0100 Func 3120 Obj 1000 \$43,143 Obj 3000 \$16,151	\$230,751 Instructional Aides Res 0100 Func 1000 Obj 2000 \$100,263 Obj 3000 \$69,221 Psychologist Res 0100 Func 3120 Obj 1200 \$44,006 Obj 3000 \$17,261	\$238,296 Instructional Aides Res 0100 Func 1000 Obj 2000 \$104,273 Obj 3000 \$71,117 Psychologist Res 0100 Func 3120 Obj 1200 \$45,326 Obj 3000 \$17,580
Budget Reference	\$196,568 Instructional Aides Res 0100 Func 1000 Obj 2000 \$75,289 Obj 3000 \$61,985 Psychologist Res 0100 Func 3120 Obj 1000 \$43,143 Obj 3000 \$16,151	\$230,751 Instructional Aides Res 0100 Func 1000 Obj 2000 \$100,263 Obj 3000 \$69,221 Psychologist Res 0100 Func 3120 Obj 1200 \$44,006 Obj 3000 \$17,261	\$238,296 Instructional Aides Res 0100 Func 1000 Obj 2000 \$104,273 Obj 3000 \$71,117 Psychologist Res 0100 Func 3120 Obj 1200 \$45,326 Obj 3000 \$17,580

Action #5

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

Students to be Served

All Students

Location(s)

Specific Schools, ULES, ULMS, ULHS

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

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 (Shmoop)
 ULMS will offer Shmoop 1 period daily to provide intervention embedded in the school day

2018-19 Actions/Services

ULHS will offer two periods of math intervention embedded in the regular day schedule (Shmoop)
 ULMS will offer Shmoop 1 period daily to provide intervention embedded in the school day

2019-20 Actions/Services

ULHS will offer two periods of math intervention embedded in the regular day schedule (Shmoop)
 ULMS will offer Shmoop 1 period daily to provide intervention embedded in the school day

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>\$27,486 ULHS Math Intervention: Res 3010 Func 1000 Obj 1000,3000 \$27,486</p>	<p>\$37,909 ULHS Math Intervention: Res 3010 Func 1000 Obj 1000,3000 \$37,909 Cost of salary and benefits is also in Goal 1, Action 7, but is not duplicated in the total expenditures for the LCAP plan. It is only in the total expenditures one time.</p>	<p>\$38,931 ULHS Math Intervention: Res 3010 Func 1000 Obj 1000,3000 \$38,931 Cost of salary and benefits is also in Goal 1, Action 7, but is not duplicated in the total expenditures for the LCAP plan. It is only in the total expenditures one time.</p>
Source	<p>\$27,486 ULHS Math Intervention: Res 3010 Func 1000 Obj 1000,3000 \$27,486</p>	<p>\$37,909 ULHS Math Intervention: Res 3010 Func 1000 Obj 1000,3000 \$37,909 Cost of salary and benefits is also in Goal 1, Action 7, but is not duplicated in the total expenditures for the LCAP plan. It is only in the total expenditures one time.</p>	<p>\$38,931 ULHS Math Intervention: Res 3010 Func 1000 Obj 1000,3000 \$38,931 Cost of salary and benefits is also in Goal 1, Action 7, but is not duplicated in the total expenditures for the LCAP plan. It is only in the total expenditures one time.</p>

Year	2017-18	2018-19	2019-20
Budget Reference	\$27,486 ULHS Math Intervention: Res 3010 Func 1000 Obj 1000,3000 \$27,486	\$37,909 ULHS Math Intervention: Res 3010 Func 1000 Obj 1000,3000 \$37,909 Cost of salary and benefits is also in Goal 1, Action 7, but is not duplicated in the total expenditures for the LCAP plan. It is only in the total expenditures one time.	\$38,931 ULHS Math Intervention: Res 3010 Func 1000 Obj 1000,3000 \$38,931 Cost of salary and benefits is also in Goal 1, Action 7, but is not duplicated in the total expenditures for the LCAP plan. It is only in the total expenditures one time.

Action #6

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, ULES, ULMS, ULHS

Actions/Services

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

New

2017-18 Actions/Services

Review new ELA/ELD curriculum, investigate potential pilot for adoption 2018-19
 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

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

Modified

2018-19 Actions/Services

Implement newly adopted ELA/ELD curriculum TK-12 focusing on meeting the needs of our students with exceptional educational needs and our unduplicated pupils.
 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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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 portion of this goal. Co-curricular activities, competitions, summer programs and dual enrollments: \$76,635</p>	<p>\$74,483 Co-Curricular activities: Res 0100 Func 4000,4100 all objects \$49,785 CTE summer programs: Res 0100 Goal 3800 Obj 1190,3800 \$9,698 CTE program competitions: Res 0100 Func 1000 Obj 5000 \$14,700 Concurrent Enrollment w/ Jr. College Res 0100 Func 1000 Obj 5800 \$300</p>	<p>\$76,771 Co-Curricular activities: Res 0100 Func 4000,4100 all objects \$51,278 CTE summer programs: Res 0100 Goal 3800 Obj 1190,3800 \$9,969 CTE program competitions: Res 0100 Func 1000 Obj 5000 \$15,214 Concurrent Enrollment w/ Jr. College Res 0100 Func 1000 Obj 5800 \$310</p>
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Source

<p>\$76,635 Co-Curricular activities: Res 0100 Func 4000,4100 all objects \$61,272 CTE summer programs: Res 0100 Goal 3800 Obj 1000,3000 \$5,201 CTE program competitions: Res 0100 func 1000 Obj 5000 \$9,959 Concurrent Enrollment w/ Jr. College Res 0100 Func 1000 Obj 5800 \$203</p>	<p>\$74,483 Co-Curricular activities: Res 0100 Func 4000,4100 all objects \$49,785 CTE summer programs: Res 0100 Goal 3800 Obj 1190,3800 \$9,698 CTE program competitions: Res 0100 Func 1000 Obj 5000 \$14,700 Concurrent Enrollment w/ Jr. College Res 0100 Func 1000 Obj 5800 \$300</p>	<p>\$76,771 Co-Curricular activities: Res 0100 Func 4000,4100 all objects \$51,278 CTE summer programs: Res 0100 Goal 3800 Obj 1190,3800 \$9,969 CTE program competitions: Res 0100 Func 1000 Obj 5000 \$15,214 Concurrent Enrollment w/ Jr. College Res 0100 Func 1000 Obj 5800 \$310</p>
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Year	2017-18	2018-19	2019-20
Budget Reference	\$76,635 Co-Curricular activities: Res 0100 Func 4000,4100 all objects \$61,272 CTE summer programs: Res 0100 Goal 3800 Obj 1000,3000 \$5,201 CTE program competitions: Res 0100 func 1000 Obj 5000 \$9,959 Concurrent Enrollment w/ Jr. College Res 0100 Func 1000 Obj 5800 \$203	\$74,483 Co-Curricular activities: Res 0100 Func 4000,4100 all objects \$49,785 CTE summer programs: Res 0100 Goal 3800 Obj 1190,3800 \$9.698 CTE program competitions: Res 0100 Func 1000 Obj 5000 \$14,700 Concurrent Enrollment w/ Jr. College Res 0100 Func 1000 Obj 5800 \$300	\$76,771 Co-Curricular activities: Res 0100 Func 4000,4100 all objects \$51,278 CTE summer programs: Res 0100 Goal 3800 Obj 1190,3800 \$9,969 CTE program competitions: Res 0100 Func 1000 Obj 5000 \$15,214 Concurrent Enrollment w/ Jr. College Res 0100 Func 1000 Obj 5800 \$310

Action #7

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

New

2017-18 Actions/Services

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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Year

2017-18

2018-19

2019-20

Amount

Administration \$775,670
 Classified \$1,616,707
 Classified Mgmt \$436,117
 Certificated \$3,630,605
 Fund 01, Res 0000,1400, 3010, 3310,
 6386, 6387, 6500, 8150
 obj 1000,2000,3000

\$7,541,146
 Certificated Administration
 Res 0000, Obj 1300 \$474,924
 Res 0000, Obj 3000 \$158,343
 Classified Management
 Res 0000, 8150, Obj 2300 \$335,992
 Res 0000, 8150, Obj 3000 \$149,977
 Certificated
 Res 0000, 1400, 3010, 6386, 6387,
 6500, Obj 1100, 1200 \$2,907,235
 Res 0000, 1400, 3010, 6386, 6387,
 6500, Obj 3000 \$1,624,915
 Classified
 Res 0000, 3010, 3310, 6010, 6500,
 8150, Obj 2100, 2200, 2400, 2900
 \$1,124,674
 Res 0000, 3010, 3310, 6010, 6500,
 8150, Obj 3000 \$765,086

\$7,759,096
 Certificated Administration
 Res 0000, Obj 1300 \$489,171
 Res 0000, Obj 3000 \$161,272
 Classified Management
 Res 0000, 8150, Obj 2300 \$349,431
 Res 0000, 8150, Obj 3000 \$154,086
 Certificated
 Res 0000, 1400, 3010, 6386, 6387, 6500,
 Obj 1100, 1200 \$2,994,452
 Res 0000, 1400, 3010, 6386, 6387, 6500,
 Obj 3000 \$1,654,975
 Classified
 Res 0000, 3010, 3310, 6010, 6500, 8150,
 Obj 2100, 2200, 2400, 2900 \$1,169,660
 Res 0000, 3010, 3310, 6010, 6500, 8150,
 Obj 3000 \$786,049

Source

Principals
 Res 0000 Func 2700 Obj 1000,3000
 \$300,310 Obj 3000 \$107,454
 Sped Dir/RTI
 Res 6500 Func 2100 Obj 1000 \$95,151
 Obj 3000 \$34,878

\$7,541,146
 Certificated Administration
 Res 0000, Obj 1300 \$474,924
 Res 0000, Obj 3000 \$158,343
 Classified Management
 Res 0000, 8150, Obj 2300 \$335,992
 Res 0000, 8150, Obj 3000 \$149,977
 Certificated

\$7,759,096
 Certificated Administration
 Res 0000, Obj 1300 \$489,171
 Res 0000, Obj 3000 \$161,272
 Classified Management
 Res 0000, 8150, Obj 2300 \$349,431
 Res 0000, 8150, Obj 3000 \$154,086
 Certificated

Year**2017-18**

Superintendent
 Res 0000 Func 7100 Obj 1000 \$154,154
 Obj 3000 \$45,865
 Board Stipends
 Res 0000 Func 7110 Obj 1000-2000
 \$7,200 Obj 3000 \$942

 Classified:
 Instructional Aides
 Res 0000 Func 1000 Obj 2000 \$20,564
 Obj 3000 \$13,502
 Res 3010 Func 1000 Obj 2000 \$115,265
 Obj 3000 \$59,318
 Res 3310 Func 1000 Obj 2000 \$114,558
 Obj 3000 \$68,929

 Transportation
 Res 0000 Func 3600 Obj 2000 \$141,415
 Obj 3000 \$87,176
 Res 3010 Func 3600 Obj 2000 \$13,062
 Obj 3000 \$9,041 (after school program
 trans)
 Res 6500 Func 3600 Obj 2000 \$36,359
 Obj 3000 \$24,725 (special education
 trans)

 Clerical
 Res 0000 Func 2700 Obj 2000 \$152,104

2018-19

Res 0000, 1400, 3010, 6386, 6387,
 6500, Obj 1100, 1200 \$2,907,235
 Res 0000, 1400, 3010, 6386, 6387,
 6500, Obj 3000 \$1,624,915
 Classified
 Res 0000, 3010, 3310, 6010, 6500,
 8150, Obj 2100, 2200, 2400, 2900
 \$1,124,674
 Res 0000, 3010, 3310, 6010, 6500,
 8150, Obj 3000 \$765,086

2019-20

Res 0000, 1400, 3010, 6386, 6387, 6500,
 Obj 1100, 1200 \$2,994,452
 Res 0000, 1400, 3010, 6386, 6387, 6500,
 Obj 3000 \$1,654,975
 Classified
 Res 0000, 3010, 3310, 6010, 6500, 8150,
 Obj 2100, 2200, 2400, 2900 \$1,169,660
 Res 0000, 3010, 3310, 6010, 6500, 8150,
 Obj 3000 \$786,049

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

Obj 3000 \$99,960

Res 0000 Func 3110 Obj 2000 \$29,200

Obj 3000 \$16,994

Res 0000 Func 7200 Obj 2000 \$6,862

Obj 3000 \$3,787

Res 0000 Func 7300 Obj 2000 \$99,370

Obj 3000 \$48,439

Res 6500 Func 3120 Obj 2000 \$41,169

Obj 3000 \$22,722

Maintenance

Res 8150 func 8100 Obj 2000 \$352,235

Obj 3000 \$226,276

Classified Management

Res 0000 Func 7700 Obj 2000 \$59,930

Obj 3000 \$22,366

Res 8150 Func 8100 Obj 2000 \$60,210

Obj 3000 \$27,501

Res 0000 Func 2700 Obj 2000 \$28,359

Obj 3000 \$12,000

Res 0000 Func 7200 Obj 2000 \$160,701

Obj 3000 \$68,001

Res 0000 Func 3600 Obj 2000 \$39,847

Obj 3000 \$20,112

Certificated

Instructors

Year

2017-18

2018-19

2019-20

Res 0000, 0100, 1400 Func 1000 Obj
 1000 \$2,433,697 Obj 3000 \$1,096,492
 Res 6386 Func 1000 Obj 1000 \$37,551
 Obj 3000 \$15,887
 Res 6387 func 1000 Obj 1000 \$22,584
 Obj 3000 \$12,236
 Res 6500 Func 1110 Obj 1000 \$67,609
 Obj 3000 \$28,760
 Res 6500 Func 1190 Obj 1000 \$118,718
 Obj 3000 \$52,350

9-12 Counselor
 Res 0000 Func 3110 Obj 1000 \$77,733
 Obj 3000 \$30,673

Psychologist
 Res 6500 Func 3120 Obj 1000 \$43,143
 Obj 3000 \$16,151

**Budget
 Reference**

Principals
 Res 0000 Func 2700 Obj 1000,3000
 \$300,310 Obj 3000 \$107,454

Sped Dir/RTI
 Res 6500 Func 2100 Obj 1000 \$95,151
 Obj 3000 \$34,878

Superintendent

\$7,541,146
 Certificated Administration
 Res 0000, Obj 1300 \$474,924
 Res 0000, Obj 3000 \$158,343
 Classified Management
 Res 0000, 8150, Obj 2300 \$335,992
 Res 0000, 8150, Obj 3000 \$149,977
 Certificated
 Res 0000, 1400, 3010, 6386, 6387,

\$7,759,096
 Certificated Administration
 Res 0000, Obj 1300 \$489,171
 Res 0000, Obj 3000 \$161,272
 Classified Management
 Res 0000, 8150, Obj 2300 \$349,431
 Res 0000, 8150, Obj 3000 \$154,086
 Certificated
 Res 0000, 1400, 3010, 6386, 6387, 6500,

Year**2017-18**

Res 0000 Func 7100 Obj 1000 \$154,154
 Obj 3000 \$45,865
 Board Stipends
 Res 0000 Func 7110 Obj 1000-2000
 \$7,200 Obj 3000 \$942

Classified:

Instructional Aides

Res 0000 Func 1000 Obj 2000 \$20,564
 Obj 3000 \$13,502

Res 3010 Func 1000 Obj 2000 \$115,265
 Obj 3000 \$59,318

Res 3310 Func 1000 Obj 2000 \$114,558
 Obj 3000 \$68,929

Transportation

Res 0000 Func 3600 Obj 2000 \$141,415
 Obj 3000 \$87,176

Res 3010 Func 3600 Obj 2000 \$13,062
 Obj 3000 \$9,041 (after school program
 trans)

Res 6500 Func 3600 Obj 2000 \$36,359
 Obj 3000 \$24,725 (special education
 trans)

Clerical

Res 0000 Func 2700 Obj 2000 \$152,104
 Obj 3000 \$99,960

2018-19

6500, Obj 1100, 1200 \$2,907,235
 Res 0000, 1400, 3010, 6386, 6387,
 6500, Obj 3000 \$1,624,915

Classified

Res 0000, 3010, 3310, 6010, 6500,
 8150, Obj 2100, 2200, 2400, 2900
 \$1,124,674

Res 0000, 3010, 3310, 6010, 6500,
 8150, Obj 3000 \$765,086

2019-20

Obj 1100, 1200 \$2,994,452
 Res 0000, 1400, 3010, 6386, 6387, 6500,
 Obj 3000 \$1,654,975

Classified

Res 0000, 3010, 3310, 6010, 6500, 8150,
 Obj 2100, 2200, 2400, 2900 \$1,169,660

Res 0000, 3010, 3310, 6010, 6500, 8150,
 Obj 3000 \$786,049

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

Res 0000 Func 3110 Obj 2000 \$29,200

Obj 3000 \$16,994

Res 0000 Func 7200 Obj 2000 \$6,862

Obj 3000 \$3,787

Res 0000 Func 7300 Obj 2000 \$99,370

Obj 3000 \$48,439

Res 6500 Func 3120 Obj 2000 \$41,169

Obj 3000 \$22,722

Maintenance

Res 8150 func 8100 Obj 2000 \$352,235

Obj 3000 \$226,276

Classified Management

Res 0000 Func 7700 Obj 2000 \$59,930

Obj 3000 \$22,366

Res 8150 Func 8100 Obj 2000 \$60,210

Obj 3000 \$27,501

Res 0000 Func 2700 Obj 2000 \$28,359

Obj 3000 \$12,000

Res 0000 Func 7200 Obj 2000 \$160,701

Obj 3000 \$68,001

Res 0000 Func 3600 Obj 2000 \$39,847

Obj 3000 \$20,112

Certificated

Instructors

Res 0000, 0100 & 1400 Func 1000 Obj

Year	2017-18	2018-19	2019-20
	1000 \$2,433,697 Obj 3000 \$1,096,492 Res 6386 Func 1000 Obj 1000 \$37,551 Obj 3000 \$15,887 Res 6387 func 1000 Obj 1000 \$22,584 Obj 3000 \$12,236 Res 6500 Func 1110 Obj 1000 \$67,609 Obj 3000 \$28,760 Res 6500 Func 1190 Obj 1000 \$118,718 Obj 3000 \$52,350 9-12 Counselor Res 0000 Func 3110 Obj 1000 \$77,733 Obj 3000 \$30,673 Psychologist Res 6500 Func 3120 Obj 1000 \$43,143 Obj 3000 \$16,151		

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

New

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year **2017-18**

2018-19

2019-20

Amount

Software and licensing for intervention programs such as Lexia (math), Symphony (math), reqad Naturally (ELS), 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 0100 Func 1000 Obj 4000 \$6,617

Res 0100 Func 1000 Obj 5000 \$6,955

Software and licensing for intervention programs such as Lexia (math), Symphony (math), reqad Naturally (ELS), 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 0100 Func 1000 Obj 4000 \$6,617

Res 0100 Func 1000 Obj 5000 \$6,955

Software and licensing for intervention programs such as Lexia (math), Symphony (math), reqad Naturally (ELS), 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 0100 Func 1000 Obj 4000 \$6,617

Res 0100 Func 1000 Obj 5000 \$6,955

Source

Software and licensing for intervention programs such as Lexia (math), Symphony (math), Shmoop, read Naturally (ELS), 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 0100 Func 1000 Obj 4000 \$6,617

Res 0100 Func 1000 Obj 5000 \$6,955

Software and licensing for intervention programs such as Lexia (math), Symphony (math), Shmoop, read Naturally (ELS), 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 0100 Func 1000 Obj 4000 \$6,617

Res 0100 Func 1000 Obj 5000 \$6,955

Software and licensing for intervention programs such as Lexia (math), Symphony (math), Shmoop, read Naturally (ELS), 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 0100 Func 1000 Obj 4000 \$6,617

Res 0100 Func 1000 Obj 5000 \$6,955

**Budget
Reference**

Software and licensing for intervention programs such as Lexia (math), Symphony (math), Shmoop, read Naturally (ELS), 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 0100 Func 1000 Obj 4000 \$6,617
Res 0100 Func 1000 Obj 5000 \$6,955

Software and licensing for intervention programs such as Lexia (math), Symphony (math), Shmoop, read Naturally (ELS), 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 0100 Func 1000 Obj 4000 \$6,617
Res 0100 Func 1000 Obj 5000 \$6,955

Software and licensing for intervention programs such as Lexia (math), Symphony (math), Shmoop, read Naturally (ELS), 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 0100 Func 1000 Obj 4000 \$6,617
Res 0100 Func 1000 Obj 5000 \$6,955

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

Unchanged

Goal 2

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 Priorities: 2, 7, 8

Local Priorities: n/a

Identified Need:

Our district has never had a unified focus on professional development. We will focus on statistically proven best teaching practices through Visible Learning.

Expected Annual Measureable 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 choice. Use of technology baseline will be established through Schoology and Peardeck.

14 staff members will attend Visible Learning professional development during the summer of 2018.

Staff will continue to receive training in Visible Learning.

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

Teachers will be allowed 1 day for professional development of observing other teachers to identify common core and technology integration to support their teaching

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

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

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

Grade levels/departments will continue to present to the board of education regarding their instructional program	Every grade level/department will be scheduled throughout the year	canceled	canceled	canceled
Staff will collaborate and meet regularly to work together to meet the needs of the students, including Special Education Staff	Certificated staff meet monthly (at least) to collaborate with their grade/subject level. Classified staff meet monthly at the school site	Grade level/department level meetings will increase to (at minimum) 2 times per month focusing on student performance data and teacher strategies	Grade level/department level meetings will increase to (at minimum) 2 times per month focusing on student performance data and teacher strategies	Grade level/department level meetings will increase to (at minimum) 2 times 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 #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

14 staff members will attend Visible Learning summer of 2018

Additional Staff will attend Visible Learning

Budgeted Expenditures

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

Amount			
Source	<p>\$7,995 Res 0100 Supp & Conc Supplies & meals Res 0100 Obj 5200 \$2,500 Classified Stipends Res 0100 Obj 2000 \$4,950 Obj 3000 \$545</p>	<p>\$7,000 2018 Visual Learning Conference, 14 attendees Res 0100 Obj 5200</p>	<p>\$7,000 2019 Visual Learning Conference, 14 attendees Res 0100 Obj 5200</p>
Budget Reference	<p>\$7,995 Res 0100 Supp & Conc Supplies & meals Res 0100 Obj 5200 \$2,500 Classified Stipends Res 0100 Obj 2000 \$4,950 obj 3000 \$545</p>	<p>\$7,000 2018 Visual Learning Conference, 14 attendees Res 0100 Obj 5200</p>	<p>\$7,000 2019 Visual Learning Conference, 14 attendees Res 0100 Obj 5200</p>

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

14 staff members will attend Visible Learning summer 2018

2019-20 Actions/Services

Additional staff will be trained in Visible Learning

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,689 Res 4035 Obj 5800 \$4,500 Certificated Stipends Res 4035 Obj 1000,3000 \$5,189	\$34,268 Res 4035 Obj 5200 \$34,268	\$34,268 Res 4035 Obj 5200 \$34,268
Source	\$9,689 Res 4035 Obj 5800 \$4,500 Certificated Stipends Res 4035 Obj 1000,3000 \$5,189	\$34,268 Res 4035 Obj 5200 \$34,268	\$34,268 Res 4035 Obj 5200 \$34,268
Budget Reference	\$9,689 Res 4035 Obj 5800 \$4,500 Certificated Stipends Res 4035 Obj 1000,3000 \$5,189	\$34,268 Res 4035 Obj 5200 \$34,268	\$34,268 Res 4035 Obj 5200 \$34,268

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

LEA will continue to support all staff attending professional development designed to meet the needs of their students. Including but not limited to:

- GAFE
- CATE
- NGSS
- CTE
- Supporting students with special needs
- Etc.

Continue to support staff and students with technology and resources (lab equipment, technology, CTE equipment etc.) to

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

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

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

Year	2017-18	2018-19	2019-20
Amount	\$32,816 Res 0100 Supp & Conc Professional Development Res 0100 Func 2700 Obj 5200 \$ 824 Res 0100 Func 3110 Obj 5200 \$ 1,135 Res 0100 Func 3600 Obj 5200 \$ 2,563 Res 0100 Func 3700 Obj 5200 \$ 3,876 Res 0100 Func 7100 Obj 5200 \$20,128 Res 0100 Func 7200 Obj 5200 \$ 3,856 Res 0100 Func 8100 Obj 5200 \$ 434	\$35,000 Res 0100 Supp & Conc Professional Development Res 0100 Func 2700 Obj 5200 \$6,000 Res 0100 Func 3110 Obj 5200 \$ 1,500 Res 0100 Func 3600 Obj 5200 \$ 3,000 Res 0100 Func 3700 Obj 5200 \$ 4,000 Res 0100 Func 7100 Obj 5200 \$15,000 Res 0100 Func 7200 Obj 5200 \$4,000 Res 0100 Func 8100 Obj 5200 \$ 1,500	\$35,000 Res 0100 Supp & Conc Professional Development Res 0100 Func 2700 Obj 5200 \$6,000 Res 0100 Func 3110 Obj 5200 \$ 1,500 Res 0100 Func 3600 Obj 5200 \$ 3,000 Res 0100 Func 3700 Obj 5200 \$ 4,000 Res 0100 Func 7100 Obj 5200 \$15,000 Res 0100 Func 7200 Obj 5200 \$4,000 Res 0100 Func 8100 Obj 5200 \$ 1,500

Source

\$32,816
 Res 0100 Supp & Conc
 Professional Development
 Res 0100 Func 2700 Obj 5200 \$ 824
 Res 0100 Func 3110 Obj 5200 \$ 1,135
 Res 0100 Func 3600 Obj 5200 \$ 2,563
 Res 0100 Func 3700 Obj 5200 \$ 3,876
 Res 0100 Func 7100 Obj 5200 \$20,128
 Res 0100 Func 7200 Obj 5200 \$ 3,856
 Res 0100 Func 8100 Obj 5200 \$ 434

\$35,000
 Res 0100 Supp & Conc
 Professional Development
 Res 0100 Func 2700 Obj 5200 \$6,000
 Res 0100 Func 3110 Obj 5200 \$ 1,500
 Res 0100 Func 3600 Obj 5200 \$ 3,000
 Res 0100 Func 3700 Obj 5200 \$ 4,000
 Res 0100 Func 7100 Obj 5200 \$15,000
 Res 0100 Func 7200 Obj 5200 \$4,000
 Res 0100 Func 8100 Obj 5200 \$ 1,500

\$35,000
 Res 0100 Supp & Conc
 Professional Development
 Res 0100 Func 2700 Obj 5200 \$6,000
 Res 0100 Func 3110 Obj 5200 \$ 1,500
 Res 0100 Func 3600 Obj 5200 \$ 3,000
 Res 0100 Func 3700 Obj 5200 \$ 4,000
 Res 0100 Func 7100 Obj 5200 \$15,000
 Res 0100 Func 7200 Obj 5200 \$4,000
 Res 0100 Func 8100 Obj 5200 \$ 1,500

Budget Reference

\$32,816
 Res 0100 Supp & Conc
 Professional Development
 Res 0100 Func 2700 Obj 5200 \$ 824
 Res 0100 Func 3110 Obj 5200 \$ 1,135
 Res 0100 Func 3600 Obj 5200 \$ 2,563
 Res 0100 Func 3700 Obj 5200 \$ 3,876
 Res 0100 Func 7100 Obj 5200 \$20,128
 Res 0100 Func 7200 Obj 5200 \$ 3,856
 Res 0100 Func 8100 Obj 5200 \$ 434

\$35,000
 Res 0100 Supp & Conc
 Professional Development
 Res 0100 Func 2700 Obj 5200 \$6,000
 Res 0100 Func 3110 Obj 5200 \$ 1,500
 Res 0100 Func 3600 Obj 5200 \$ 3,000
 Res 0100 Func 3700 Obj 5200 \$ 4,000
 Res 0100 Func 7100 Obj 5200 \$15,000
 Res 0100 Func 7200 Obj 5200 \$4,000
 Res 0100 Func 8100 Obj 5200 \$ 1,500

\$35,000
 Res 0100 Supp & Conc
 Professional Development
 Res 0100 Func 2700 Obj 5200 \$6,000
 Res 0100 Func 3110 Obj 5200 \$ 1,500
 Res 0100 Func 3600 Obj 5200 \$ 3,000
 Res 0100 Func 3700 Obj 5200 \$ 4,000
 Res 0100 Func 7100 Obj 5200 \$15,000
 Res 0100 Func 7200 Obj 5200 \$4,000
 Res 0100 Func 8100 Obj 5200 \$ 1,500

Action #4

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

LEA will continue to support all staff attending professional development designed to meet the needs of their students. Including but not limited to:

- GAFE
- CATE
- NGSS
- CTE
- Supporting students with special needs

2018-19 Actions/Services

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

2019-20 Actions/Services

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

- 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

Year	2017-18	2018-19	2019-20
Amount	\$28,149 Res 0000 Func 7000 Obj 5200 \$ 2,500 Res 3010 Func 2140 Obj 5200 \$ 20,649 Res 6500 Func 2100 Obj 5200 \$5,000	\$28,149 Professional Development Res 0000 Func 7000 Obj 5200 \$ 2,500 Res 3010 Func 2140 Obj 5200 \$ 20,649 Res 6500 Func 2100 Obj 5200 \$5,000	\$28,149 Professional Development Res 0000 Func 7000 Obj 5200 \$ 2,500 Res 3010 Func 2140 Obj 5200 \$ 20,649 Res 6500 Func 2100 Obj 5200 \$5,000
Source	\$28,149 Res 0000 Func 7000 Obj 5200 \$ 2,500 Res 3010 Func 2140 Obj 5200 \$ 20,649 Res 6500 Func 2100 Obj 5200 \$5,000	\$28,149 Professional Development Res 0000 Func 7000 Obj 5200 \$ 2,500 Res 3010 Func 2140 Obj 5200 \$ 20,649 Res 6500 Func 2100 Obj 5200 \$5,000	\$28,149 Professional Development Res 0000 Func 7000 Obj 5200 \$ 2,500 Res 3010 Func 2140 Obj 5200 \$ 20,649 Res 6500 Func 2100 Obj 5200 \$5,000

Budget Reference

\$28,149
 Res 0000 Func 7000 Obj 5200 \$ 2,500
 Res 3010 Func 2140 Obj 5200 \$ 20,649
 Res 6500 Func 2100 Obj 5200 \$5,000

\$28,149
 Professional Development
 Res 0000 Func 7000 Obj 5200 \$ 2,500
 Res 3010 Func 2140 Obj 5200 \$ 20,649
 Res 6500 Func 2100 Obj 5200 \$5,000

\$28,149
 Professional Development
 Res 0000 Func 7000 Obj 5200 \$ 2,500
 Res 3010 Func 2140 Obj 5200 \$ 20,649
 Res 6500 Func 2100 Obj 5200 \$5,000

Action #5

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Increase collaboration and support for all staff to meet the needs of students in Special Education in the general education classroom.

Increase collaboration and support for all staff to meet the needs of students in Special Education in the general education classroom.

Increase collaboration and support for all staff to meet the needs of students in Special Education in the general education classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No Budgeted Expenditures for this Action	No Budgeted Expenditures for this Action	No Budgeted Expenditures for this Action
Source	No Budgeted Expenditures for this Action	No Budgeted Expenditures for this Action	No Budgeted Expenditures for this Action
Budget Reference	No Budgeted Expenditures for this Action	No Budgeted Expenditures for this Action	No Budgeted Expenditures for this Action

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

Unchanged

Goal 3

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 Priorities: 1, 3, 5, 6

Local Priorities: n/a

Identified Need:

Our facilities are in need of expansion and improvement. A bond will be sought to address large challenges while we address all that we can. Communication and partnership is the best tool we have so we value and support our communication efforts with our stakeholders.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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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, work toward and maintain a 'good' rating on the FIT

All sites will receive, and maintain a 'good' or excellent rating on the FIT

LEA will increase student engagement and decrease student challenging behaviors to decrease student suspensions through the implementation of PBIS

Number of trackers completed locally will decrease from 267 at ULES (Down from 988) and at ULMS 128 (Down from 869).
LEA suspension rates (total suspensions) will decrease from (#of suspensions):
ULES-18 to 15
ULMS- 28 To 25
ULHS- 21 to 20

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 students. This will be evidenced in a 3% reduction in 'trackers' for grades TK-8 as well as student and community surveys districtwide.

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 students. This will be evidenced in a 3% reduction in 'trackers' for grades TK-8 as well as student and community surveys districtwide.

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 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

2017-18
ULES: P1- 96% and 96%
P2
ULMS: P1- 94% and 96
ULHS: P1- 85% and 84%

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

End of year Chronic Absentee
 ULES- 10%
 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

<p>Number/quality of extra-curricular offerings will maintain or improve</p>	<p>2016-2017 - 167</p>	<p>Number/quality of extracurricular offerings will maintain or improve</p>	<p>Number/quality of extracurricular offerings will maintain or improve</p>	<p>Number/quality of extracurricular offerings will maintain or improve</p>
<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>

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

2016-17 over 8 community events ranging from reading night, Night at the Museum, sports to FAFSA night

Continue to offer or increase and implement the wide array of community events that are sponsored by or supported by ULUSD.

Continue to offer or increase and implement the wide array of community events that are sponsored by or supported by ULUSD.

Continue to offer or increase and implement the wide array of community events that are sponsored by or supported by ULUSD.

Planned Actions/Services

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

Action #1

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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:

- Back to school night
- Open House/Taco Feed
- Winter Program
- Alumni Sports
- ULMS and ULHS sporting events
- Fall Festival
- Etc.

2018-19 Actions/Services

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:

- Back to school night
- Open House/Taco Feed
- Winter Program
- Alumni Sports
- ULMS and ULHS sporting events
- Fall Festival
- Etc.

2019-20 Actions/Services

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:

- Back to school night
- Open House/Taco Feed
- Winter Program
- Alumni Sports
- ULMS and ULHS sporting events
- Fall Festival
- Etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	Athletics \$118,622 Res 0100 Func 4200 all Objects \$118,602	Athletics \$87,445 Res 0100 Func 4200 All Objects \$87,445	Athletics \$87,445 Res 0100 Func 4200 All Objects \$87,445
Source	Athletics \$118,622 Res 0100 Func 4200 all Objects \$118,602	Athletics \$87,445 Res 0100 Func 4200 All Objects \$87,445	Athletics \$87,445 Res 0100 Func 4200 All Objects \$87,445
Budget Reference	Athletics \$118,622 Res 0100 Func 4200 all Objects \$118,602	Athletics \$87,445 Res 0100 Func 4200 All Objects \$87,445	Athletics \$87,445 Res 0100 Func 4200 All Objects \$87,445

Action #2

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

- Update campus facilities
- Carpeting in classrooms (ULES)
 - Roofing repairs (ULUSD)
 - Portable repairs (ULMS)
 - General updates (ULHS)
 - Relocatable classrooms (ULHS-ULES)
 - Playground/landscaping

2018-19 Actions/Services

Continue to address facilities needs as per new facilities master plan and priority list.

2019-20 Actions/Services

Continue to address facilities needs as per new facilities master plan and priority list.

Budgeted Expenditures

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

Amount

\$111,171

Update Campus facilities

Res 0000 Func 8500 Obj 5800 \$13,500

Facilities Master Plan for ULHS and
CVHS balance of Master Plan paid out of
COP funds

Res 0000 Func 8100 Obj 5800 \$29,317

Architect fees for staff bathroom and
library conversion

Fund 25 Res 0000 Func 8500 \$42,778

MS Gym floor

Fund 25 res 0000 Func 8500 \$25,576 HS

Gym floor

Funds have been earmarked in the COP
funding to repair the ES and MS roofs.

Funds have not been expended, awaiting
final punch list completion Res 0000

Func 8500 Obj 5800

Repairs and renovation continues to be
a priority and some are paid out of our
COP funding, which should be paid
back pending passage of two bond
issues.

General Fund Amount

\$117,078

Res 0000 Func 8100 Obj 5800 \$75,000

Res 0100 Func 8100 Obj 5800 \$20,000

Res 8150 Func 8100 Obj 5800 \$7,500

Res 9625 Func 8100 Obj 5800 \$14,578

Repairs and renovation continues to be a
priority and some are paid out of our COP
funding, which should be paid back
pending passage of two bond issues.

General Fund Amount

\$117,078

Res 0000 Func 8100 Obj 5800 \$75,000

Res 0100 Func 8100 Obj 5800 \$20,000

Res 8150 Func 8100 Obj 5800 \$7,500

Res 9625 Func 8100 Obj 5800 \$14,578

Source

\$111,171

Update Campus facilities

Res 0000 Func 8500 Obj 5800 \$13,500

Facilities Master Plan for ULHS and
CVHS balance of Master Plan paid out of
COP funds

Res 0000 Func 8100 Obj 5800 \$29,317

Architect fees for staff bathroom and
library conversion

Fund 25 Res 0000 Func 8500 \$42,778

MS Gym floor

Fund 25 res 0000 Func 8500 \$25,576 HS
Gym floor

Funds have been earmarked in the COP
funding to repair the ES and MS roofs.

Funds have not been expended, awaiting
final punch list completion Res 0000

Func 8500 Obj 5800

Repairs and renovation continues to be
a priority and some are paid out of our
COP funding, which should be paid
back pending passage of two bond
issues.

General Fund Amount

\$117,078

Res 0000 Func 8100 Obj 5800 \$75,000

Res 0100 Func 8100 Obj 5800 \$20,000

Res 8150 Func 8100 Obj 5800 \$7,500

Res 9625 Func 8100 Obj 5800 \$14,578

Repairs and renovation continues to be a
priority and some are paid out of our COP
funding, which should be paid back
pending passage of two bond issues.

General Fund Amount

\$117,078

Res 0000 Func 8100 Obj 5800 \$75,000

Res 0100 Func 8100 Obj 5800 \$20,000

Res 8150 Func 8100 Obj 5800 \$7,500

Res 9625 Func 8100 Obj 5800 \$14,578

Budget Reference

\$111,171
 Update Campus facilities
 Res 0000 Func 8500 Obj 5800 \$13,500
 Facilities Master Plan for ULHS and CVHS balance of Master Plan paid out of COP funds
 Res 0000 Func 8100 Obj 5800 \$29,317
 Architect fees for staff bathroom and library conversion
 Fund 25 Res 0000 Func 8500 \$42,778
 MS Gym floor
 Fund 25 res 0000 Func 8500 \$25,576 HS Gym floor
 Funds have been earmarked in the COP funding to repair the ES and MS roofs.
 Funds have not been expended, awaiting final punch list completion Res 0000 Func 8500 Obj 5800

Repairs and renovation continues to be a priority and some are paid out of our COP funding, which should be paid back pending passage of two bond issues.
 General Fund Amount \$117,078
 Res 0000 Func 8100 Obj 5800 \$75,000
 Res 0100 Func 8100 Obj 5800 \$20,000
 Res 8150 Func 8100 Obj 5800 \$7,500
 Res 9625 Func 8100 Obj 5800 \$14,578

Repairs and renovation continues to be a priority and some are paid out of our COP funding, which should be paid back pending passage of two bond issues.
 General Fund Amount \$117,078
 Res 0000 Func 8100 Obj 5800 \$75,000
 Res 0100 Func 8100 Obj 5800 \$20,000
 Res 8150 Func 8100 Obj 5800 \$7,500
 Res 9625 Func 8100 Obj 5800 \$14,578

Action #3

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services**Select from New, Modified, or Unchanged for 2017-18**

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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:

- Transportation to appointments
- Lice eradication
- School supplies for home
- Hygiene resources
- Friday food bags

2018-19 Actions/Services

HUB Closed and ULUSD expanded it's Student Services department to address community needs and services.

2019-20 Actions/Services

Continue to develop and implement community support through Student Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<p>\$11,951 Hub support (prior to closing of facility) Res 0100 Func 8100 Obj 2000,3000 \$8,556 Res 0100 func 8100 Obj 5000 \$3,395</p>	<p>Student Support Department Res 0000 Func 3110 Obj 5800 \$45,000 Res 0100 Func 2700 Obj 1000 2000 3000 \$187,798 (Obj 2000 and 3000 expense is also in Goal 1 Action 4 but it is only calculated once in the total expenditures for the LCAP plan) Res 0100 Func 2700 Obj 4000 5000 \$9,000 Res 0100 Func 3150 Obj 1200, 3000 \$138,815</p>	<p>Student Support Department Res 0000 Func 3110 Obj 5800 \$46,575 Res 0100 Func 2700 Obj 1000 2000 3000 \$193,431 (Obj 2000 and 3000 expense is also in Goal 1 Action 4 but it is only calculated once in the total expenditures for the LCAP plan) Res 0100 Func 2700 Obj 4000 5000 \$9,315 Res 0100 Func 3150 Obj 1200, 3000 \$142,979</p>
Source	<p>\$11,951 Hub support (prior to closing of facility) Res 0100 Func 8100 Obj 2000,3000 \$8,556 Res 0100 func 8100 Obj 5000 \$3,395</p>	<p>Student Support Department Res 0000 Func 3110 Obj 5800 \$45,000 Res 0100 Func 2700 Obj 1000 2000 3000 \$187,798 (Obj 2000 and 3000 expense is also in Goal 1 Action 4 but it is only calculated once in the total expenditures for the LCAP plan) Res 0100 Func 2700 Obj 4000 5000 \$9,000 Res 0100 Func 3150 Obj 1200, 3000 \$138,815</p>	<p>Student Support Department Res 0000 Func 3110 Obj 5800 \$46,575 Res 0100 Func 2700 Obj 1000 2000 3000 \$193,431 (Obj 2000 and 3000 expense is also in Goal 1 Action 4 but it is only calculated once in the total expenditures for the LCAP plan) Res 0100 Func 2700 Obj 4000 5000 \$9,315 Res 0100 Func 3150 Obj 1200, 3000 \$142,979</p>

Budget Reference

\$11,951
 Hub support (prior to closing of facility)
 Res 0100 Func 8100 Obj 2000,3000
 \$8,556
 Res 0100 func 8100 Obj 5000 \$3,395

Student Support Department
 Res 0000 Func 3110 Obj 5800 \$45,000
 Res 0100 Func 2700 Obj 1000 2000
 3000 \$187,798 (Obj 2000 and 3000
 expense is also in Goal 1 Action 4 but it
 is only calculated once in the total
 expenditures for the LCAP plan)
 Res 0100 Func 2700 Obj 4000 5000
 \$9,000
 Res 0100 Func 3150 Obj 1200, 3000
 \$138,815

Student Support Department
 Res 0000 Func 3110 Obj 5800 \$46,575
 Res 0100 Func 2700 Obj 1000 2000
 3000 \$193,431 (Obj 2000 and 3000
 expense is also in Goal 1 Action 4 but it is
 only calculated once in the total
 expenditures for the LCAP plan)
 Res 0100 Func 2700 Obj 4000 5000
 \$9,315
 Res 0100 Func 3150 Obj 1200, 3000
 \$142,979

Action #4

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

Modified

2017-18 Actions/Services

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. Continue to develop and refine LEA Core Values.

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

Modified

2018-19 Actions/Services

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. Continue to develop and refine LEA Core Values.

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

Modified

2019-20 Actions/Services

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. Continue to develop and refine LEA Core Values.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount			
Source			
Budget Reference			

Action #5

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

Continue to support the offering of healthy meal choices.

- Second chance breakfast to ensure that 100% of students have access and opportunity to begin each day with a healthy

2018-19 Actions/Services

Continue to support the offering of healthy meal choices.

- Second chance breakfast to ensure that 100% of students have access and opportunity to begin each day with a healthy

2019-20 Actions/Services

Continue to support the offering of healthy meal choices.

- 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

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.

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.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$211,014 Healthy Meal Choices res 0000 Obj 7616 \$200,000 Transport of MS students for meals Res 0000 Func 3600 User Code 03700 all objects \$11,014	\$145,155 Healthy Meal Choices res 0000 Obj 7616 \$145,155	\$149,509 Healthy Meal Choices res 0000 Obj 7616 \$149,509
Source	\$211,014 Healthy Meal Choices res 0000 Obj 7616 \$200,000 Transport of MS students for meals Res 0000 Func 3600 User Code 03700 all objects \$11,014	\$145,155 Healthy Meal Choices res 0000 Obj 7616 \$145,155	\$149,509 Healthy Meal Choices res 0000 Obj 7616 \$149,509

Budget Reference

\$211,014 Healthy Meal Choices res 0000 Obj 7616 \$200,000 Transport of MS students for meals Res 0000 Func 3600 User Code 03700 all objects \$11,014	\$145,155 Healthy Meal Choices res 0000 Obj 7616 \$145,155	\$149,509 Healthy Meal Choices res 0000 Obj 7616 \$149,509
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Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

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

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

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services

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.)

2018-19 Actions/Services

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.)

2019-20 Actions/Services

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.)

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

No additional budgeted expenses for this goal. These expenses are embedded in Goal 1 Action 6 co-curricular activities and Goal 1 Action 3 AESA and Ag Incentive activities

No additional budgeted expenses for this goal. These expenses are embedded in Goal 1 Action 6 co-curricular activities and Goal 1 Action 3 AESA and Ag Incentive activities

No additional budgeted expenses for this goal. These expenses are embedded in Goal 1 Action 6 co-curricular activities and Goal 1 Action 3 AESA and Ag Incentive activities

Source

No additional budgeted expenses for this goal. These expenses are embedded in Goal 1 Action 6 co-curricular activities and Goal 1 Action 3 AESA and Ag Incentive activities

No additional budgeted expenses for this goal. These expenses are embedded in Goal 1 Action 6 co-curricular activities and Goal 1 Action 3 AESA and Ag Incentive activities

No additional budgeted expenses for this goal. These expenses are embedded in Goal 1 Action 6 co-curricular activities and Goal 1 Action 3 AESA and Ag Incentive activities

Budget Reference

No additional budgeted expenses for this goal. These expenses are embedded in Goal 1 Action 6 co-curricular activities and Goal 1 Action 3 AESA and Ag Incentive activities

No additional budgeted expenses for this goal. These expenses are embedded in Goal 1 Action 6 co-curricular activities and Goal 1 Action 3 AESA and Ag Incentive activities

No additional budgeted expenses for this goal. These expenses are embedded in Goal 1 Action 6 co-curricular activities and Goal 1 Action 3 AESA and Ag Incentive activities

Action #7

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

Students to be Served

Location(s)

All Students

All Schools

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

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

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

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

Unchanged

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Expanding transportation routes to outlying areas

Continue bus routes to meet the needs of our student population.

Continue bus routes to meet the needs of our student population.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	No additional budgeted expenses for this goal. expansion of transportation routes included in transportation department costs Goal 1 Action 7	No additional budgeted expenses for this goal. expansion of transportation routes included in transportation department costs Goal 1 Action 7	No additional budgeted expenses for this goal. expansion of transportation routes included in transportation department costs Goal 1 Action 7
Source	No additional budgeted expenses for this goal. expansion of transportation routes included in transportation department costs Goal 1 Action 7	No additional budgeted expenses for this goal. expansion of transportation routes included in transportation department costs Goal 1 Action 7	No additional budgeted expenses for this goal. expansion of transportation routes included in transportation department costs Goal 1 Action 7
Budget Reference	No additional budgeted expenses for this goal. expansion of transportation routes included in transportation department costs Goal 1 Action 7	No additional budgeted expenses for this goal. expansion of transportation routes included in transportation department costs Goal 1 Action 7	No additional budgeted expenses for this goal. expansion of transportation routes included in transportation department costs Goal 1 Action 7

Action #8

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Modified

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

Modified

2017-18 Actions/Services

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

2018-19 Actions/Services

HUB Closed and ULUSD expanded their student services department to meet community needs

2019-20 Actions/Services

Continue to expand student services to meet the needs of the community we serve.

provided support includes but is not limited to:

- Transportation to appointments
- Lice eradication
- School supplies for home
- Hygiene resources
- Friday food bags

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	All expenses to support HUB program in 17-18 are targeted, and included in Goal 3 Action 3	\$115,000 Student Services Department Res 6500 Goal 1190 Obj 4000 5000 \$115,000	\$119,025 Student Services Department Res 6500 Goal 1190 Obj 4000 5000 \$119,025
Source	All expenses to support HUB program in 17-18 are targeted, and included in Goal 3 Action 3	\$115,000 Student Services Department Res 6500 Goal 1190 Obj 4000 5000 \$115,000	\$119,025 Student Services Department Res 6500 Goal 1190 Obj 4000 5000 \$119,025
Budget Reference	All expenses to support HUB program in 17-18 are targeted, and included in Goal 3 Action 3	\$115,000 Student Services Department Res 6500 Goal 1190 Obj 4000 5000 \$115,000	\$119,025 Student Services Department Res 6500 Goal 1190 Obj 4000 5000 \$119,025

Action #9

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

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Unchanged

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

Unchanged

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

Unchanged

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

monthly newsletter to students with exceptional education needs.

monthly newsletter to students with exceptional education needs.

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,763,339

Percentage to Increase or Improve Services

29.83%

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.

Our Supplemental and Concentration funds are allocated school-wide to meet the needs of all students with priority registration going to low income, foster youth, homeless, English language learners and students with disabilities. This is the most advantageous use of funds as it allows us to analyze data as a whole and target supports to those highest in need.

Individual student needs were addressed through differentiated instruction via online platforms (Shmoop, Symphony, Lexia, ST Math etc.) via an online hardware. This service increases the ability to enhance our educational program below and beyond grade level (goal 1).

Our LEA kicked off the year focusing on the unique needs of our students and community through professional development focused on Poverty. This research based professional development came in to address misconceptions and provide a framework to staff to understand the needs beyond the classroom that our students are faced with. A follow up training was brought in partnership with our Native American Action Committee, building relationships and understanding. (goal 2).

Our cafeteria has partnered with Farm to Table to ensure that all three of our sites are able to partake in healthy meal choices at a location that meets

their needs. Students are able to have breakfast, nutrition break (second chance breakfast) and lunch.

School safety goes beyond facilities into relationships. Our students services department focuses on meeting the needs of our student population (especially but not exclusively) our students in the UPC. Our focus for our School Resource Officer is to be present on all three campuses building confidence of safety and relationships with students. This benefit supports staff, community and students alike. (goal 3). This goal and importance continues with the data received through the CHKS done annually. Our developing student services department provides qualitative support to families through the HUB, as well as referrals to other outside agencies.

Athletics and extra curricular- due to our district serving the majority of all students qualifying in our UPC, we support extra curricular programs, for all students. Research shows that when students are connected to school and involved in extra curricular activities, they perform better academically.

Thanks to our inclusion of all students, thanks to S&C supporting their participation, our ULHS has been able to identify attendance challenges and their relationship with sports. This analysis of attendance and participation is addressed more in-depth 2018-19 based on this data.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$1,890,672

Percentage to Increase or Improve Services

29.31%

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.

Our focus for the 2018-19 school year is to qualitatively increase services for our Unduplicated Pupils by extending the school day for our 7th and 8th grade students. This will allow enrichment and intervention programs based on need rather than availability. Students will be able to participate in sports and after school programs without missing intervention. This will increase student performance in goal 1.

Our LEA-wide focus is on professional development through Visible Learning and quality first instruction. Through professional development during Summer 2018 our staff at each site will collaborate and focus on engaging, standards based instruction.

Our LEA is moving toward a bond to address our facilities and will support safe school campuses and continue our use of social media and parent

outreach through community events. Our LEA is expanding a Student Services Department to address community needs, attendance, safety (SRO), health services support and parent outreach. A student services office will be established to serve as a resource center for families in need. This will enrich and expand services for the Unduplicated Pupils inclusively while still providing services school wide. Our student services department has provided a qualitative increase in services for to meet the needs of our UPC through a part time counselor. This counselor is addressing the emotional needs that may be hindering academic success.

Additional staff focusing on the emotional needs of our students, will be addressed with priority given to our Unduplicated Pupils and those suffering trauma in their lives. This will be a qualitative and quantitative service being added to meet the needs of our pupils. Teachers will receive qualitative service in the form of peer support focusing around PBIS. Through this service teachers will receive additional support for students to function in the school setting with a caring adult. This qualitative service is provided by our PBIS coach.

Athletics and Extra Curricular- Through the support of athletics and extra curricular activities, our ULHS has identified attendance challenges. When students are actively involved in extra curricular activities, their attendance improves. ULHS has created an attendance team who meets at minimum monthly to review data and incentivize kids with great attendance in hopes of increasing the attendance, and participation in extra curricular activities which require regular school attendance.

Our schools address relationships between staff and students and value the feedback provided through the CHKS. This survey shows great relationships between staff and students at the ULES and ULHS. Staffing is supported to provide multiple adults on campus who have the ability and responsibility to connect with students. Research shows us that 1 caring adult can change the trajectory of a student who is struggling or has many of the challenges faced by students in the UPC.

Many of our students arrive at school hungry. Until basic needs are met, students will not learn from the staff. First and Second chance breakfasts are provided to all students to ensure that their basic needs are met eliminating one obstacle from their academic success.