

Local Control and Accountability Plan

Laytonville Unified



July 1, 2014 - June 30, 2017

edit in progress

Introduction:

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| LEA: Laytonville Unified | Contact: Joan Potter Superintendent jvpotter@mcn.org (707) 984-6414 | LCAP Years: July 1, 2014 - June 30, 2017 |
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Involvement Process:

All stakeholders have been involved in the development of the LCAP through a variety of venues.

Community Information/Outreach- In early December an article was put in the local paper discussing the LCFF and the LCAP in efforts to elicit community involvement in the process.

Community Outreach/District Meetings- By December of 2013 stakeholder engagement meetings and processes began.

The Superintendent was a liaison in each group. Specific stakeholder groups included:

- School Site Councils- Parents, students, and staff from each school site discussed and provided input in the 8 areas of the LCAP.
- District Advisory Committee- Community members, Administration, members of the Cahto tribe, students, Classified and Certificated staff, and school board members make up this shared decision making body. Members elicit input from their constituent groups and share this information at monthly meetings. Additional meetings were held to focus specifically on the LCAP
- Healthy Start Family Resource Center-A community based group that focuses on many community support and intervention activities including mental health support services and Foster youth support. This group is comprised of community members from a variety of businesses and district staff
- Classified Staff
- Certificated Staff
- English Learner parents- English Learners make up less than 10% of the student population. A meeting was conducted with the parents of these students, though a formal parent group is not active.
- LUSD Board of Trustees meetings

Community Involvement in Development of LCAP- Within all groups a series of meetings was conducted between December 2013 and June of 2014. Meetings occurred at a minimum of once per month. In most cases additional meetings were conducted to gain more information. All groups are composed of representatives from the low-socioeconomic

sub group and specific outreach to the English Learner and Foster youth was conducted. Surveys of parents, staff and students were conducted and compiled by the District Advisory Committee. The following topics were addressed in meeting:

- Information regarding LCFF and the LCAP including the eight state priorities and how the LCFF and LCAP integrate.
 - Forum(s) for reviewing current District goals, what is working, what is not, and how these relate to the eight state priorities.
 - Forum(s) for eliciting input in each of the eight state priorities in relation to local results of quantitative and qualitative data shared. All information was charted and made available for viewing at monthly LUSD Board meeting.
 - Review of the draft LCAP to provide feedback and/or suggestions for revision
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Impact on LCAP:

What changes were made as a result of written comments or other feedback?

No written comments were received, however verbal feedback from the variety of community meetings resulted in the inclusion of the following items in the LCAP:

- Increasing the amount of time the Health Tech spends at the elementary school.
- Hiring a certificated Intervention specialist.
- Increasing English Language Learner certificated time.
- Implementing positive behavior support systems
- Increasing both social emotional and academic counseling services to students.
- Increase Career Technical Ed opportunities for students.
- Provide ongoing professional development for all staff in the implementation of the Common Core standards.

Goal:

1. Recruit and retain caring, committed, exemplary, qualified, credentialed staff to teach in our district.

Identified Need:

In 2012/2013 and 2013/ 2014 100% of middle grades teaching staff did (will) not return.

Standardized test scores show a marked decline in the middle grades.

Identified Metric:

Retention of highly qualified teachers

Improve Pupil achievement of the content standards

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|---|--|----------------------------|
| Related State and Local Priorities: State: Basic; Implementation of State Standards; Pupil achievement; Other pupil outcomes; School climate | Applicable Student Subgroup(s): All | School(s) Affected: All |
|---|--|----------------------------|

What will be different/improved for students?

Year 2014-15:

Increase in # of teachers retained

Year 2015-16:

Increase in # of teachers retained

Increase in the API for each school and each significant subgroup

Year 2016-17:

Increase in # of teachers retained

Increase in the API for each school and each significant subgroup

Goal:

2. Provide standards aligned instructional materials, including technology to support implementation of these materials for

all students.

Identified Need:

Instructional materials adoption is not currently aligned with the Common Core
Purchase technology to increase ratio of tech devices available

Identified Metric:

Adoption and inventory of Common Core instructional materials.
Increase purchase of technology to increase ratio of tech devices available

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| Related State and Local Priorities: State: Basic Local: LEA Plan Goals Single Plan for Pupil Achievement goals WASC Plan goals | Applicable Student Subgroup(s): All | School(s) Affected: All |
|--|--|----------------------------|

What will be different/improved for students?

Year 2014-15:

Pilot Math materials for Adoption.

Adopt Math materials

Increase in number of tech devices available

Year 2015-16:

Pilot ELA materials for adoption

Adopt ELA materials

Increase in number of tech devices available

Year 2016-17:

Pilot other core course materials for adoption

Increase in number of tech devices available

Goal:

3. Provide well maintained, safe facilities, and provide structures that support positive learning environments in all campuses.

Identified Need:

Facility Needs Assessment

Williams FIT report

Staff and parent surveys

Identified Metric:

Facility Site visit inspections

Monthly safety inspections

Satff and Parent surveys show increase in progress

Facilities Need Assessment

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| Related State and Local Priorities: State: Basic; Parent involvement; Pupil engagement; School climate | Applicable Student Subgroup(s): All | School(s) Affected: All |
|--|--|----------------------------|

What will be different/improved for students?

Year 2014-15:

Increase in # of Good to Exemplary in FIT

Plan in place for addressing improvements outlined in Facility Needs Assessment

Year 2015-16:

Increase in # of Good to Exemplary in FIT

Steps taked to address improvements outlined in Facility Needs Assessment

Year 2016-17:

Increase in # of Good to Exemplary in FIT

Steps taked to address improvements outlined in Facility Needs Assessment

Goal:

4. Provide high quality Professional Staff Development in Common Core implementation

Identified Need:

K-12 implementation of Common Core standards

Identified Metric:

Classroom Obervations/Walk throughs/Feedback as part of Professional Development program

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| Related State and Local Priorities: State: Implementation of State Standards; Pupil achievement; Other pupil outcomes; Pupil engagement; School climate Local: SPSA goals WASC goals | Applicable Student Subgroup(s): All | School(s) Affected: All |
|--|--|----------------------------|

What will be different/improved for students?

Year 2014-15:

Students will have rich learning experiences in Common Core standards.

Student engagement will increase.

Year 2015-16:

Students will have rich learning experiences in Common Core standards.

Student engagement will increase.

Year 2016-17:
Students will have rich learning experiences in Common Core standards.
Student engagement will increase.

Goal:
5. Provide access to a broad course of study to all students inclusive of both College and Career pathways.

Identified Need:
of students completing a-g courses
of students prepared to enter post secondary CTE program

Parent, Student, Surveys
Master Schedule

Identified Metric:
Master Schedule

Post -graduate data
Course completion data
High School Graduation rates
Attendance rates

| | | |
|---|--|----------------------------|
| Related State and Local Priorities: State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement Local: SPSA Goals WASC Goals | Applicable Student Subgroup(s): All | School(s) Affected: All |
|---|--|----------------------------|

What will be different/improved for students?

Year 2014-15:

Increase in number of CTE course offerings

Increase in number of students completing a-g courses

Increase in number of students attending post secondary career/college training

Increase in high school graduation rate

Increase in attendance rates at all sites

Year 2015-16:

Increase in number of CTE course offerings

Increase in number of students completing a-g courses

Increase in number of students attending college or CTE after high school graduation

Increase in high school graduation rate

Increase in attendance rates at all sites

Year 2016-17:

Continued increase in number of students attending college or CTE after high school graduation

Master Schedule reflects more broad course of study when compared to 2013/2014 Master Schedule

Increase in high school graduation rate

Increase in attendance rates at all sites

Goal:

6. Provide support for all students to achieve proficiency of the Common Core standards, ensuring that they are prepared

to pursue any avenue of their choosing.

Identified Need:

Standardized Test Scores-CAHSEE, CST

Classroom performance-Student grades

CELDT Scores

Identified Metric:

SBAC results

Classroom Performance-Student Grades

Benchmark assessments

EAP results

Student enrollment in higher level math, AP classes, college classes

CELDT

Increase in CAHSEE proficiency rate

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|--|--|----------------------------|
| Related State and Local Priorities: State: Implementation of State Standards; Pupil achievement; Other pupil outcomes; Pupil engagement Local: LEA Plan goals SPSA Goals WASC goals | Applicable Student Subgroup(s): All | School(s) Affected: All |
|--|--|----------------------------|

What will be different/improved for students?

Year 2014-15:

Students will show an increase in achievement as measured on benchmark assessments, standardized tests, and other formative and summative assessments.

Year 2015-16:
Students will show an increase in achievement as measured on benchmark assessments, standardized tests, and other formative and summative assessments.

Year 2016-17:
Students will show an increase in achievement as measured on benchmark assessments, standardized tests, and other formative and summative assessments.

Goal:
7. Provide a variety of venues to build strong connections between parents and their child's educational experience in LUSD.

Identified Need:
Parent surveys

Input from parents in community meetings
Attendance at Parent Conferences. Back to School Night, Open HUse

Identified Metric:
Increase in number of parents stating positive connection to child's school experience
Increase in # of parents attending parent conferences, Back to School Night, Open House
Increase in #of parents volunteering in the schools

Increase number of parents involved in School Site Councils

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|--|--|----------------------------|
| Related State and Local Priorities: State: Parent involvement; Pupil engagement; School climate Local: LEA Plan SPSA plans | Applicable Student Subgroup(s): All | School(s) Affected: All |
|--|--|----------------------------|

What will be different/improved for students?

Year 2014-15:

Increase in number of parents stating positive connection to child's school experience

Increase in # of parents attending parent conferences, Back to School Night, Open House

Increase in #of parents volunteering in the schools

Increase number of parents involved in School Site Councils

Year 2015-16:

Increase in number of parents stating positive connection to child's school experience

Increase in # of parents attending parent conferences, Back to School Night, Open House

Increase in #of parents volunteering in the schools

Increase number of parents involved in School Site Councils

Year 2016-17:

Increase in number of parents stating positive connection to child's school experience

Increase in # of parents attending parent conferences, Back to School Night, Open House

Increase in #of parents volunteering in the schools

Increase number of parents involved in School Site Councils

Goal:

8. Provide social, emotional, and academic skills and support for all students; and provide for individual students needing additional support such as mental health services.

Identified Need:

Student, staff and parent surveys

Counseling referrals

Social Emotional Curriculum Implementation

Identified Metric:

Increase in services available to students

All classes K-8 will implement social emotional curriculum

Student, staff and parent surveys reflect social, emotional, academic needs are being addressed

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|---|--|----------------------------|
| Related State and Local Priorities: State: Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate Local: SPSA goals WASC goals LEA Plan goals | Applicable Student Subgroup(s): All | School(s) Affected: All |
|---|--|----------------------------|

What will be different/improved for students?

Year 2014-15:

Students will have more contact with social, emotional, and academic services

Students will indicate that they feel more safe at school

Year 2015-16:

Students will have more contact with social, emotional, and academic services

Students will indicate that they feel more safe at school

Year 2016-17:

Students will have more contact with social, emotional, and academic services

Students will indicate that they feel more safe at school

Goal:

9. Provide a safe environment in which our students can achieve the knowledge, skills and attitudes necessary for success now and in the future.

Identified Need:

Student, staff and parent surveys indicate that some bullying is a problem especially at the elementary school

of referrals for fights or bullying.

Yard duty staff report that playground behavior is a concern

Identified Metric:

Student, staff and parent surveys

Suspension/expulsion rates

CHKS

Implementation of Positive Behavior Support System

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| Related State and Local Priorities: State: Basic; Other pupil outcomes; Parent involvement; Pupil engagement; School climate | Applicable Student Subgroup(s): All | School(s) Affected: All |
|---|--|----------------------------|

What will be different/improved for students?

Year 2014-15:

Surveys will reflect an increase in the number of students who feel safe at school

Suspension/expusion rates will decrease

Positive Behavior supports will be in place

Year 2015-16:

Surveys will reflect an increase in the number of students who feel safe at school

Suspension/expulsion rates will decrease

Positive Behavior supports will be in place

.....

Year 2016-17:

Surveys will reflect an increase in the number of students who feel safe at school

Suspension/expulsion rates will decrease

Positive Behavior supports will be in place

Goal:

10. Provide a comprehensive program promoting health education and physical activity for all students in order to strengthen the link between student health and learning.

Identified Need:

Surveys and Physical Fitness Testing indicate a need for a more comprehensive and structured physical education program.

CHKS and district surveys indicate a need for a comprehensive K-12 health education program that includes nutrition, emotional/mental health, substance abuse, sex education, and general health topics.

Surveys indicate a need for serving more local, fresh foods in the food service program.

Identified Metric:

CHKS

Physical Fitness Test

District Surveys

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| Related State and Local Priorities: | Applicable Student Subgroup(s): | School(s) Affected: |
|-------------------------------------|---------------------------------|---------------------|

State: Course access; Other pupil outcomes; Parent involvement; Pupil engagement; School climate

All

All

What will be different/improved for students?

- Year 2014-15:
Students will participate in a comprehensive, sturctured Physical Education curriculum.
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- Year 2015-16:
Students will participate in a comprehensive, sturctured Physical Education curriculum.
.....
- Year 2016-17:
Students will participate in a comprehensive, sturctured Physical Education curriculum.

Section 3: Actions, Services, and Expenditures

Goal:

1. Recruit and retain caring, committed, exemplary, qualified, credentialed staff to teach in our district.

Related State and Local Priorities:

State: Basic; Implementation of State Standards; Pupil achievement; Other pupil outcomes; School climate

A. Annual Actions

Actions and Services: Attend Job Fairs, college campuses; Widespread advertisement of job openings on internet, college campuses and newspapers.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|--------------------------------------|---|
| Travel and entrance fees for teacher recruitment | \$1,500 | \$750 | \$750 | LCFF | |
| Advertising for credentialed staff | \$1,500 | \$1,000 | \$1,000 | LCFF | |
| Teacher Retention Incentives | \$43,450 | \$40,660 | \$40,660 | LCFF, Title II, Title 1, Special Ed. | Increases for Competitive Salary Schedule 403B-Matching Contribution |
| Team Building Positive Culture Activities | \$1,000 | \$1,000 | \$1,000 | LCFF | Certificates, Award luncheons |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|------|
| Action/Service Total: | \$47,450 | \$43,410 | \$43,410 | | |

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| Actions and Services: Provide ongoing support for new teachers through the BTSA and PAR programs | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---|---------------------|---------------------|---------------------|------------------------------|--|
| Support Providers for Beginning teachers | \$43,200 | \$32,400 | \$7,200 | NCBTP(SCOE), LCFF | 14/15-64%% paid BTSP; 15/16-44% paid by BTSP; 100% paid by LCFF |
| Extra day of New teacher training for brand new staff | \$2,000 | \$700 | \$700 | LCFF, Title 1, Special ED | Year 1- six new teachers Year 2- two new teachers Year 3- two new teachers |
| Action/Service Total: | \$45,200 | \$33,100 | \$7,900 | | |

B. Additional Annual Actions

Goal:

2. Provide standards aligned instructional materials, including technology to support implementation of these materials for all students.

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| Related State and Local Priorities: |
|-------------------------------------|

State: Basic
Local: LEA Plan Goals Single Plan for Pupil Achievement goals WASC Plan goals

A. Annual Actions

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| Actions and Services: Review, Pilot, and Purchase Common Core Math materials | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|------------------------------|---------------------|---------------------|---------------------|--------------------------|---|
| Math Instructional Materials | \$40,000 | \$10,000 | \$10,000 | Common Core, LCFF, SPED, | Yr.1- Pilot and potential adoption/purchase Yr. 2- Replacement materials as needed Yr. 3- Replacement materials as needed |
| Action/Service Total: | \$40,000 | \$10,000 | \$10,000 | | |

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|--|-------------------------------|
| Actions and Services: Review, Pilot and Purchase Common Core aligned ELA Materials | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---------------|---------------------|---------------------|---------------------|-------------------|--|
| ELA Materials | \$10,000 | \$40,000 | \$10,000 | Common Core, LCFF | Yr 1- Supplemental Common Core Yr 2- Pilot/adopt |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|-----------------------|---------------------|---------------------|---------------------|----------------|--|
| | | | | | /purchase ELA curriculum Yr 3- Purchase needed materials |
| Action/Service Total: | \$10,000 | \$40,000 | \$10,000 | | |

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| Actions and Services: Assess needs and purchase technology necessary for Common Core Curriculum. Provide Infrastructure for increased technology. | |
| Level of Service: LEA-Wide | Years: |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---------------------------|---------------------|---------------------|---------------------|--|------------------------|
| Computer Hardware | \$30,000 | \$10,000 | \$10,000 | Microsoft Settlement Ed Tech, LCFF, Common Core, | |
| Technology Infrastructure | \$10,000 | \$4,000 | \$4,000 | | Switches, servers etc. |
| Computer Software | \$15,000 | \$5,000 | \$5,000 | Microsoft Settlement , LCFF | |
| Action/Service Total: | \$55,000 | \$19,000 | \$19,000 | | |

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| Actions and Services: Review, Pilot, and Purchase Common Core materials in all core subject areas | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---|---------------------|---------------------|---------------------|----------------|--|
| Instructional Materials other than ELA/Math | \$20,000 | \$16,000 | \$16,000 | LCFF, ROP/CTE | Science, Social Studies, PE, Arts, Project Based Learning, CTE courses |
| Action/Service Total: | \$20,000 | \$16,000 | \$16,000 | | |

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| Actions and Services: Professional Development time provided to support Curriculum alignment | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|----------------|--|
| Staff Training for textbook selection/adoption | \$1,000 | \$1,000 | \$1,000 | LCFF | Substitute costs for teachers to attend training |
| Action/Service Total: | \$1,000 | \$1,000 | \$1,000 | | |

B. Additional Annual Actions

Goal:

3. Provide well maintained, safe facilities, and provide structures that support positive learning environments in all campuses.

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| Related State and Local Priorities: State: Basic; Parent involvement; Pupil engagement; School climate |
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A. Annual Actions

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| Actions and Services: Provide adequate staffing to maintain campus grounds and facilities. | |
| Level of Service: LEA-Wide | Years: |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|----------------------------|---------------------|---------------------|---------------------|----------------|--|
| Increase grounds/custodial | \$7,670 | \$8,200 | \$8,780 | LCFF | Seasonal Grounds/Maintenance; Increased custodial Branscomb School |
| Action/Service Total: | \$7,670 | \$8,200 | \$8,780 | | |

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| Actions and Services: Increase Health Tech/Secretary Registrar services to provide more supervision of students and increased health services | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|-----------------|---------------------|---------------------|---------------------|----------------|------------------------------|
| Increase Health | \$3,003 | \$3,217 | \$3,514 | LCFF, Medical | One hour per day increase in |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|----------|
| Tech/Secretary Time | | | | Billing | services |
| Action/Service Total: | \$3,003 | \$3,217 | \$3,514 | | |

Actions and Services: Implement projects that involve student and staff ownership of school campuses such as gardens, art work, building of structures.

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| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |
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| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|----------------|------|
| Materials for Garden/School Grounds Projects | \$2,000 | \$2,000 | \$2,000 | LCFF | |
| Action/Service Total: | \$2,000 | \$2,000 | \$2,000 | | |

Actions and Services: Support renovation/rebuild of aging facilities especially the Elementary School

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| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |
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| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------|---------------------|---------------------|---------------------|----------------|------|
|--------------|---------------------|---------------------|---------------------|----------------|------|

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|------------------------------|--|
| Ongoing Maintenance/New Construction Supplies/Bond | \$160,000 | \$60,000 | \$60,000 | Building Fund, Prop 39, LCFF | Bond for elementary school, Energy efficiency, ongoing maintenance of facilities |
| Action/Service Total: | \$160,000 | \$60,000 | \$60,000 | | |

B. Additional Annual Actions

Goal:

4. Provide high quality Professional Staff Development in Common Core implementation

Related State and Local Priorities:

State: Implementation of State Standards; Pupil achievement; Other pupil outcomes; Pupil engagement; School climate

Local: SPSA goals WASC goals

A. Annual Actions

Actions and Services: Provide K-12 Professional Development in Common Core implementation with a focus on effective instructional strategies.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---|---------------------|---------------------|---------------------|--------------------------------------|--|
| K-12 Professional Development Common Core | \$20,000 | \$10,000 | \$10,000 | LCFF, Common Core, Title 1, Title II | Possibly partner with Pivot, West ED, MCOE for district wide coaching of instructional |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|---|
| Implementation | | | | | techniques including Project Based Learning strategies. |
| Action/Service Total: | \$20,000 | \$10,000 | \$10,000 | | |

B. Additional Annual Actions

Goal:

5. Provide access to a broad course of study to all students inclusive of both College and Career pathways.

Related State and Local Priorities:

State: Implementation of State Standards; Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement

Local: SPSA Goals WASC Goals

A. Annual Actions

Actions and Services: Trips to colleges, tech schools

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---------------------------------|---------------------|---------------------|---------------------|-----------------------------|------|
| Field Trips to Tech/Colleges | \$3,000 | \$3,000 | \$3,000 | Student Body Clubs, LCFF | |
| Action/Service | \$3,000 | \$3,000 | \$3,000 | | |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------|---------------------|---------------------|---------------------|----------------|------|
| Total: | | | | | |

Actions and Services: Work with Community College in providing courses for AP students

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|----------------------------------|---------------------|---------------------|---------------------|----------------|--|
| Textbooks for College courses | \$1,000 | \$1,000 | \$1,000 | LCFF | When AP courses not available, support students in college courses |
| Action/Service Total: | \$1,000 | \$1,000 | \$1,000 | | |

Actions and Services: Provide 4 periods/day for students needing Continuation School services and/or credit recovery

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|----------------|-----------------------------------|
| Continuation School Teacher and Supplies | \$37,541 | \$39,186 | \$40,250 | LCFF | \$1,000/year to cover supplies |
| Action/Service | \$37,541 | \$39,186 | \$40,250 | | |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------|---------------------|---------------------|---------------------|----------------|------|
| Total: | | | | | |

Actions and Services: Counseling services to provide all 7-12 students with college/career readiness and 6 year plan support

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|------------------------------------|---------------------|---------------------|---------------------|----------------|-----------------------------|
| College/Career Counseling Services | \$33,077 | \$33,360 | \$34,607 | LCFF | .4 counselor |
| CSF Dues | \$500 | \$500 | \$500 | LCFF | Support CSF Chapter locally |
| Action/Service Total: | \$33,577 | \$33,860 | \$35,107 | | |

B. Additional Annual Actions

Actions and Services: Increase counseling services to provide all 7-12 students with college/career readiness 6 year plan support

Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils

Level of Service: LEA-Wide

Years: Year 2; Year 3

| Expenditures | Year 1 | Year 2 | Year 3 | Funding Source | Note |
|--------------|--------|--------|--------|----------------|------|
|--------------|--------|--------|--------|----------------|------|

| | 2014-2015 | 2015-2016 | 2016-2017 | | |
|--------------------------------|-----------|-----------|-----------|-------------------|--|
| Increase School Counselor time | \$ 0 | \$ 16,431 | \$ 33,924 | LCFF Supplemental | |
| Action/Service Total: | \$ 0 | \$ 16,431 | \$ 33,924 | | |

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|---|-------------------------------|
| Actions and Services: Explore staffing models,including online courses, to maximize both college and career pathway course offerings. | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---|---------------------|---------------------|---------------------|-------------------|---|
| Increase CTE Staff, Course offerings, Online Courses, | \$ 16,700 | \$ 17,200 | \$ 17,800 | LCFF Supplemental | Building Trades 2 periods, Online Course fees |
| Action/Service Total: | \$ 16,700 | \$ 17,200 | \$ 17,800 | | |

| | |
|--|-------------------------------|
| Actions and Services: Create an Agriculture pathway for students | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|-----------------------------|---------------------|---------------------|---------------------|-------------------|---|
| Staffing for Ag. Teacher | \$ 0 | \$10,000 | \$12,000 | LCFF Supplemental | Add one period of Agriculture class to high school schedule |
| Action/Service Total: | \$ 0 | \$10,000 | \$12,000 | | |

| | |
|--|--------|
| Actions and Services: Mock Trial, Odyssey of the Mind, Field Trips, Supplies | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---|---------------------|---------------------|---------------------|----------------|------|
| Enrichment Coaches, Supplies, Field Trips | \$15,500 | \$15,500 | \$15,500 | LCFF | |
| Action/Service Total: | \$15,500 | \$15,500 | \$15,500 | | |

Goal:

6. Provide support for all students to achieve proficiency of the Common Core standards, ensuring that they are prepared to pursue any avenue of their choosing.

Related State and Local Priorities:
State: Implementation of State Standards; Pupil achievement; Other pupil outcomes; Pupil engagement
Local: LEA Plan goals SPSA Goals WASC goals

A. Annual Actions

Actions and Services: Provide professional development to support teaching strategies focusing on pupil achievement of the Common Core

| | |
|----------------------------|-------------------------------|
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |
|----------------------------|-------------------------------|

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|----------------------------|-----------------------------------|
| Professional Development in Math and ELA | \$7,000 | \$7,000 | \$7,000 | LCFF, Common Core, Title 1 | Summer institutes with MCOE, etc. |
| Action/Service Total: | \$7,000 | \$7,000 | \$7,000 | | |

Actions and Services: Schedule quarterly district wide articulation meetings for all core subjects

| | |
|----------------------------|-------------------------------|
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |
|----------------------------|-------------------------------|

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------------------|---------------------|---------------------|---------------------|----------------|------------------------|
| Articulation during contracted staff | \$ 0 | \$ 0 | \$ 0 | | Part of contracted pay |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|------|
| development time | | | | | |
| Action/Service Total: | \$ 0 | \$ 0 | \$ 0 | | |

| | |
|--|-------------------------------|
| Actions and Services: Use technology to support attainment of and provide needed approaches for Common Core standards mastery. | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|----------------------------------|---------------------|---------------------|---------------------|----------------|---|
| AERIES and Illuminate support | \$9,546 | \$9,546 | \$9,546 | LCFF | Use programs for data analysis, monitoring of student progress and goal setting. Hardware and educational software are accounted for in Instructional Materials Goals |
| Action/Service Total: | \$9,546 | \$9,546 | \$9,546 | | |

| | |
|--|-------------------------------|
| Actions and Services: Provide professional development time for creating and reviewing results of formative and summative assessments. | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---|---------------------|---------------------|---------------------|-------------------------------|--|
| Staff Time for Reviewing Student Data | \$10,000 | \$10,500 | \$11,000 | LCFF, Title I, Special Ed. | Beginning of school year, ongoing in staff meetings |
| Action/Service Total: | \$10,000 | \$10,500 | \$11,000 | | |

| | |
|---|-------------------------------|
| Actions and Services: Art and Music Education teachers and supplies | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|------------------------------------|---------------------|---------------------|---------------------|----------------|---|
| Art Music Salaries and Supplies | \$59,551 | \$64,694 | \$64,894 | LCFF, ROP/CTE | Support for art and music education- Certificated and classified salaries \$4,000 supplies |
| Action/Service Total: | \$59,551 | \$64,694 | \$64,894 | | |

B. Additional Annual Actions

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|--|
| Actions and Services: Hire additional staff to perform CELDT assessments in order to give EL students more instructional time. |
|--|

| | |
|---|-------------------------------|
| Student Group(s): English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------------------|---------------------|---------------------|---------------------|------------------------------------|--|
| Personnel for CELDT Assessment | \$1,200 | \$1,200 | \$1,200 | LCFF Supplemental/Concentration | Contracted Service for CELDT Assessment |
| Action/Service Total: | \$1,200 | \$1,200 | \$1,200 | | |

| | |
|--|-------------------------------|
| Actions and Services: After school tutoring will be provided four days per week. | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---|---------------------|---------------------|---------------------|----------------|--|
| Certificated and Classified After School Tutors | \$5,000 | \$5,000 | \$5,000 | LCFF, Title 1 | All school sites offer after school tutoring to support student achievement \$2K LCFF |
| Action/Service Total: | \$5,000 | \$5,000 | \$5,000 | | |

| | |
|--|-------------------------------|
| Actions and Services: Provide summer school opportunities for students in grade 2-12 Including Freshman Academy. | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|-----------------------------------|---------------------|---------------------|---------------------|---|---|
| Summer School Instructional Staff | \$22,533 | \$23,000 | \$23,500 | LCFF Supplemental/Concentration, Special Ed, Title 1. | Provide Freshman Academy to support high achievement in high school Support for all 3-18 students Credit Recovery for all 9-12 students Extended Year for Sped Ed |
| Action/Service Total: | \$22,533 | \$23,000 | \$23,500 | | |

| | |
|--|-------------------------------|
| Actions and Services: Hire a certificated staff member to provide math and ELA intervention services | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------|---------------------|---------------------|---------------------|----------------|-------------------|
| Intervention | \$76,092 | \$78,196 | \$81,610 | LCFF | Teacher will work |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|--|--|
| Certificated Staff | | | | Supplemental/Concentration, Title 1 | primarily with 3-8 but overlap to all grades. \$57K LCFF |
| Action/Service Total: | \$76,092 | \$78,196 | \$81,610 | | |

| | |
|---|-------------------------------|
| Actions and Services: Certificated Staff Attend EL training | |
| Student Group(s): English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|------------------------------------|---------------------|---------------------|---------------------|------------------------------------|------|
| EL Certificated Prof. Developed | \$1,000 | \$1,000 | \$1,000 | LCFF Supplemental/Concentration | |
| Action/Service Total: | \$1,000 | \$1,000 | \$1,000 | | |

| | |
|---|-------------------------------|
| Actions and Services: Computer Lab Assistant, one 3-hour Instructional Assistant Position formerly funded through EIA | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---|---------------------|---------------------|---------------------|---|---|
| Computer Lab Assistant, Instructional Assistant | \$350,270 | \$359,783 | \$383,814 | LCFF Supplemental Concentration, Title 1, Title VII, SPED | Some staff formerly funded through EIA Instructional Assistant time to provide additional support to achieve proficiency. \$92,362 LCFF |
| Action/Service Total: | \$350,270 | \$359,783 | \$383,814 | | |

Goal:

7. Provide a variety of venues to build strong connections between parents and their child's educational experience in LUSD.

Related State and Local Priorities:
 State: Parent involvement; Pupil engagement; School climate
 Local: LEA Plan SPSA plans

A. Annual Actions

| | |
|--|-------------------------------|
| Actions and Services: Provide support for the use of AERIES by staff, parents, and students. | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|-----------------|---------------------|---------------------|---------------------|----------------|------------------|
| AERIES Training | \$500 | \$500 | \$500 | LCFF | Ongoing training |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|------|
| Action/Service Total: | \$ 500 | \$ 500 | \$ 500 | | |

Actions and Services: Create venues for parents to be a part of the educational school day such as participation in LEEP day and other enrichment activities.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|----------------|--|
| Materials for elective/Enrichment Activities | \$ 1,000 | \$ 1,000 | \$ 1,000 | LCFF | Support for LEEP program in middle grades and other in school enrichment |
| Action/Service Total: | \$ 1,000 | \$ 1,000 | \$ 1,000 | | |

Actions and Services: Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites and other social media.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|--|
| Parent Communication; | \$ 4,200 | \$ 4,200 | \$ 4,200 | LCFF | Newsletters, cost of web page service, Edulink parent |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|---------------------|
| Web Hosting | | | | | notification system |
| Action/Service Total: | \$4,200 | \$4,200 | \$4,200 | | |

B. Additional Annual Actions

Goal:

8. Provide social, emotional, and academic skills and support for all students; and provide for individual students needing additional support such as mental health services.

Related State and Local Priorities:

State: Course access; Pupil achievement; Other pupil outcomes; Parent involvement; Pupil engagement; School climate

Local: SPSA goals WASC goals LEA Plan goals

A. Annual Actions

Actions and Services: Provide counseling time throughout the district. Pursue and increase in social, emotional and mental health services

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|------------------|--|
| Contracted Services for Social Emotional Counseling | \$7,500 | \$7,500 | \$7,500 | Medi-cal Billing | Pursue private contractors, Mendocino County Youth Project |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|------|
| Action/Service Total: | \$ 7,500 | \$ 7,500 | \$ 7,500 | | |

B. Additional Annual Actions

| | | | | | |
|---|--|--|-------------------------------|--|--|
| Actions and Services: Counselor meet with Homeless Youth advocate to coordinate services. | | | | | |
| Student Group(s): Foster youth | | | | | |
| Level of Service: LEA-Wide | | | Years: Year 1; Year 2; Year 3 | | |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|----------------------------|---------------------|---------------------|---------------------|---------------------------------|---|
| Foster Youth Counseling | \$ 6 7 5 | \$ 7 0 0 | \$ 7 2 5 | LCFF Supplemental Counseling | Counselor meet with Homeless Youth advocate to coordinate services. |
| Action/Service Total: | \$ 6 7 5 | \$ 7 0 0 | \$ 7 2 5 | | |

| | | | | | |
|--|--|--|-------------------------------|--|--|
| Actions and Services: Work with Mendocino County Youth Project and other contracted services for counseling | | | | | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | | | | | |
| Level of Service: LEA-Wide | | | Years: Year 1; Year 2; Year 3 | | |

| Expenditures | Year 1 | Year 2 | Year 3 | Funding Source | Note |
|--------------|--------|--------|--------|----------------|------|
|--------------|--------|--------|--------|----------------|------|

| | 2014-2015 | 2015-2016 | 2016-2017 | | |
|-----------------------|-----------|-----------|-----------|---------------------------------|--------------------------------------|
| Youth Project Worker | \$12,500 | \$18,750 | \$25,000 | LCFF Supplemental Concentration | Increase social emotional counseling |
| Action/Service Total: | \$12,500 | \$18,750 | \$25,000 | | |

| | |
|--|-------------------------------|
| Actions and Services: Support funding of Healthy Start staff in order to facilitate strong connections with the school and community in providing necessary supports to all students | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|-----------------------|---------------------|---------------------|---------------------|---------------------------------------|--|
| Healthy Start Staff | \$11,330 | \$12,000 | \$12,700 | LCFF Supplemental Concentration Funds | .16 Healthy Start Coordinator Provide Foster youth, low socioeconomic, and EL students with intervention supports and services |
| Action/Service Total: | \$11,330 | \$12,000 | \$12,700 | | |

| |
|--|
| Actions and Services: Provide academic interventions during the school day such as AVID, reading and math support, and ... |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils |

| | |
|----------------------------|-------------------------------|
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |
|----------------------------|-------------------------------|

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|----------------|------|
| Certificated Staff Salary for AVID and other support classes | \$ 0 | \$ 11,495 | \$ 12,001 | LCFF | |
| Action/Service Total: | \$ 0 | \$ 11,495 | \$ 12,001 | | |

Goal:

9. Provide a safe environment in which our students can achieve the knowledge, skills and attitudes necessary for success now and in the future.

| |
|---|
| Related State and Local Priorities: State: Basic; Other pupil outcomes; Parent involvement; Pupil engagement; School climate |
|---|

A. Annual Actions

| | |
|---|-------------------------------|
| Actions and Services: Provide training for and implement district wide positive behavior system | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------|---------------------|---------------------|---------------------|----------------|----------------------------|
| School Wide | \$ 2,500 | \$ 0 | \$ 0 | LCFF | Elementary School training |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------------|---------------------|---------------------|---------------------|----------------|--------------------------------------|
| Training for Positive Behavior | | | | | for all staff in Positive Discipline |
| Action/Service Total: | \$2,500 | \$0 | \$0 | | |

| | |
|---|-------------------------------|
| Actions and Services: Provide team building with all district staff to help promote and model positive school culture | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|------------------------------------|---------------------|---------------------|---------------------|----------------|------|
| Certificates, Luncheons Activities | \$1,000 | \$1,000 | \$1,000 | LCFF | |
| Action/Service Total: | \$1,000 | \$1,000 | \$1,000 | | |

B. Additional Annual Actions

| | |
|---|-------------------------------|
| Actions and Services: Open libraries on all campuses as an alternative setting for students during lunch recess time. | |
| Student Group(s): Low income pupils; Foster youth; English learners; Redesignated fluent English proficient pupils | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--|---------------------|---------------------|---------------------|---|---|
| Staffing for Noon library Supervision | \$14,894 | \$14,994 | \$15,094 | Title VI, LCFF Supplemental Concentration | High School for lunch period and Elementary for 1.5 hours. LCFF \$8,700 |
| Action/Service Total: | \$14,894 | \$14,994 | \$15,094 | | |

Goal:

10. Provide a comprehensive program promoting health education and physical activity for all students in order to strengthen the link between student health and learning.

| |
|---|
| Related State and Local Priorities: State: Course access; Other pupil outcomes; Parent involvement; Pupil engagement; School climate |
|---|

A. Annual Actions

| | |
|--|-------------------------------|
| Actions and Services: Provide professional development for PE curriculum | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------------|---------------------|---------------------|---------------------|----------------|--|
| PE Professional Development | \$1,500 | \$500 | \$500 | LCFF | Training for staff to implement comprehensive structured PE program. |
| Action/Service | \$1,500 | \$500 | \$500 | | |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------|---------------------|---------------------|---------------------|----------------|------|
| Total: | | | | | |

Actions and Services: Support school gardens in providing fresh produce for the district food service program.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|---|
| School Gardens | \$2,000 | \$2,000 | \$2,000 | LCFF | Supporting Garden Facilities, irrigation, fencing, soil etc |
| Action/Service Total: | \$2,000 | \$2,000 | \$2,000 | | |

Actions and Services: Collaborate with Healthy Start staff in delivering a K-12 comprehensive health program. Support the program through purchase of necessary curriculum and materials.

Level of Service: LEA-Wide

Years: Year 1; Year 2; Year 3

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|-----------------------------------|---------------------|---------------------|---------------------|----------------|--|
| Health Curriculum and Supplies | \$2,000 | \$2,000 | \$2,000 | LCFF | Materials to support Health Education district wide. Will also work with other agencies in accessing complimentary |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|--------------------------|---------------------|---------------------|---------------------|----------------|------------|
| | | | | | materials. |
| Action/Service Total: | \$2,000 | \$2,000 | \$2,000 | | |

| | |
|--|-------------------------------|
| Actions and Services: Support for Athletic Program | |
| Level of Service: LEA-Wide | Years: Year 1; Year 2; Year 3 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source | Note |
|---------------------------------|---------------------|---------------------|---------------------|----------------|------|
| Coaches, Supplies, Officials | \$65,000 | \$65,000 | \$65,000 | LCFF, Lottery | |
| Action/Service Total: | \$65,000 | \$65,000 | \$65,000 | | |

B. Additional Annual Actions

C. Concentration and Supplemental Funds:

Laytonville Unified School District will receive an increase in funds totalling \$217,082 as a result of the number and concentration of low income, foster youth, and English learner pupils. The district will be expending these funds in order to increase student achievement and provide the necessary supports to provide a safe environment in which our young people can achieve the knowledge, skills and attitudes necessary for success now and in the future, while recognizing that varied needs require varied programs. Supplemental/Concentration funds will specifically be used to support our low income, foster youth and English learner pupils by implementing the following activities:

- Hire additional staff to administer Celdt Assessment to EL students in order to provide more instructional time for EL students.\$1200
- Provide after school Tutoring to all students to help increase student achievement-\$2,000
- Provide Summer School learning opportunities for all 2-12 including a Freshman Academy for all freshmen students-\$14,100
- Hire an Intervention Teacher K-8 to work with all students in accessing the Common Core curriculum-\$57,068
- Provide English Language Learner Professional Development for EL instructor -\$1,000
- Fund Instructional Assistants and a Computer Lab assistant to provide one on one and small group instruction to support attainment of Common Core standards-\$92,362
- Hire additional Career Technical Education Teaching staff and promote online learning options-\$16,700
- Provide Foster Youth with college career and social emotional Counseling services-\$675
- Provide a Youth Project Worker to work with 5-12 grade students in efforts to improve school connectedness, attendance, and discipline rates-\$12,500
- Provide staffing during lunch and/or after school hours to keep libraries open in order to provide a safe place for students during these times and to support some behavioral issues-\$8,700
- Provide Healthy Start staff to coordinate health, academic support and counseling services for low income and foster youth-\$11,330

D. Proportionality of Services:

6.5% services for unduplicated pupils will be increased or improved compared to services provided for all. This percentage of increased services is met by implementing the following services that are in addition to basic services.

- Hire additional staff to administer Celdt Assessment to EL students in order to provide more instructional time for EL students.\$1200
- Provide after school Tutoring to all students to help increase student achievement-\$2,000

- Provide Summer School learning opportunities for all 2-12 including a Freshman Academy for all freshmen students-\$14,100
- Hire an Intervention Teacher K-8 to work with all students in accessing the Common Core curriculum-\$57,068
- Provide English Language Learner Professional Development for EL instructor -\$1,000
- Fund Instructional Assistants and a Computer Lab assistant to provide one on one and small group instruction to support attainment of Common Core standards-\$92,362
- Hire additional Career Technical Education Teaching staff and promote online learning options-\$16,700
- Provide Foster Youth with college career and social emotional Counseling services-\$675
- Provide a Youth Project Worker to work with 5-12 grade students in efforts to improve school connectedness, attendance, and discipline rates-\$12,500
- Provide staffing during lunch and/or after school hours to keep libraries open in order to provide a safe place for students during these times and to support some behavioral issues-\$8,700
- Provide Healthy Start staff to coordinate health, academic support and counseling services for low income and foster youth-\$11,330

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|---|---------------------|---------------------|---------------------|--------------------------------------|
| A. Annual Actions | | | | |
| Goal: 1. Recruit/Retain Teachers | | | | |
| Action/Service: Teacher Recruitment/Retention | | | | |
| Travel and entrance fees for teacher recruitment | \$1,500 | \$750 | \$750 | LCFF |
| Advertising for credentialed staff | \$1,500 | \$1,000 | \$1,000 | LCFF |
| Teacher Retention Incentives | \$43,450 | \$40,660 | \$40,660 | LCFF, Title II, Title 1, Special Ed. |
| Team Building Positive Culture Activities | \$1,000 | \$1,000 | \$1,000 | LCFF |
| Action/Service Subtotal: | \$47,450 | \$43,410 | \$43,410 | |
| Action/Service: Beginning Teacher Support | | | | |
| Support Providers for Beginning teachers | \$43,200 | \$32,400 | \$7,200 | NCBTP(SCOE), LCFF |
| Extra day of New teacher training for brand new staff | \$2,000 | \$700 | \$700 | LCFF, Title 1, Special ED |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|---|---------------------|---------------------|---------------------|--|
| Action/Service Subtotal: | \$45,200 | \$33,100 | \$7,900 | |
| Goal: 2. Instructional Materials Alignment | | | | |
| Action/Service: Standards Based Math Materials | | | | |
| Math Instructional Materials | \$40,000 | \$10,000 | \$10,000 | Common Core, LCFF, SPED, |
| Action/Service Subtotal: | \$40,000 | \$10,000 | \$10,000 | |
| Action/Service: English Language Arts Materials | | | | |
| ELA Materials | \$10,000 | \$40,000 | \$10,000 | Common Core, LCFF |
| Action/Service Subtotal: | \$10,000 | \$40,000 | \$10,000 | |
| Action/Service: Technology to support Common Core implementation | | | | |
| Computer Hardware | \$30,000 | \$10,000 | \$10,000 | Microsoft Settlement Ed Tech, LCFF, Common Core, |
| Technology Infrastructure | \$10,000 | \$4,000 | \$4,000 | |
| Computer Software | \$15,000 | \$5,000 | \$5,000 | Microsoft Settlement , LCFF |
| Action/Service Subtotal: | \$55,000 | \$19,000 | \$19,000 | |
| Action/Service: Common Core Materials for other courses than Math and ELA | | | | |
| Instructional Materials other than ELA/Math | \$20,000 | \$16,000 | \$16,000 | LCFF, ROP/CTE |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|--|---------------------|---------------------|---------------------|-----------------------|
| Action/Service Subtotal: | \$20,000 | \$16,000 | \$16,000 | |
| Action/Service: Professional Development for Curriculum Alignment | | | | |
| Staff Training for textbook selection/adoption | \$1,000 | \$1,000 | \$1,000 | LCFF |
| Action/Service Subtotal: | \$1,000 | \$1,000 | \$1,000 | |
| Goal: 3. Facilities | | | | |
| Action/Service: Provide adequate staffing to maintain campus grounds and facilities. | | | | |
| Increase grounds/custodial | \$7,670 | \$8,200 | \$8,780 | LCFF |
| Action/Service Subtotal: | \$7,670 | \$8,200 | \$8,780 | |
| Action/Service: Increase Health Tech/Secretary Registrar services to provide more supervision... | | | | |
| Increase Health Tech/Secretary Time | \$3,003 | \$3,217 | \$3,514 | LCFF, Medical Billing |
| Action/Service Subtotal: | \$3,003 | \$3,217 | \$3,514 | |
| Action/Service: Implement projects that involve student and staff ownership of school campus... | | | | |
| Materials for Garden/School Grounds Projects | \$2,000 | \$2,000 | \$2,000 | LCFF |
| Action/Service Subtotal: | \$2,000 | \$2,000 | \$2,000 | |
| Action/Service: Support renovation/rebuild of aging facilities especially the Elementary School | | | | |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|---|---------------------|---------------------|---------------------|--------------------------------------|
| Ongoing Maintenance/New Construction Supplies/Bond | \$160,000 | \$60,000 | \$60,000 | Building Fund, Prop 39, LCFF |
| Action/Service Subtotal: | \$160,000 | \$60,000 | \$60,000 | |
| Goal: 4. Professional Development | | | | |
| Action/Service: Common Core Implementation | | | | |
| K-12 Professional Development Common Core Implementation | \$20,000 | \$10,000 | \$10,000 | LCFF, Common Core, Title 1, Title II |
| Action/Service Subtotal: | \$20,000 | \$10,000 | \$10,000 | |
| Goal: 5. College Career Readiness | | | | |
| Action/Service: College Career Field Trips/Guest Speakers | | | | |
| Field Trips to Tech/Colleges | \$3,000 | \$3,000 | \$3,000 | Student Body Clubs, LCFF |
| Action/Service Subtotal: | \$3,000 | \$3,000 | \$3,000 | |
| Action/Service: Coordination with Community College | | | | |
| Textbooks for College courses | \$1,000 | \$1,000 | \$1,000 | LCFF |
| Action/Service Subtotal: | \$1,000 | \$1,000 | \$1,000 | |
| Action/Service: Continuation School/Credit Recovery | | | | |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|--|---------------------|---------------------|---------------------|----------------------------|
| Continuation School Teacher and Supplies | \$37,541 | \$39,186 | \$40,250 | LCFF |
| Action/Service Subtotal: | \$37,541 | \$39,186 | \$40,250 | |
| Action/Service: College Career Counseling Services | | | | |
| College/Career Counseling Services | \$33,077 | \$33,360 | \$34,607 | LCFF |
| CSF Dues | \$500 | \$500 | \$500 | LCFF |
| Action/Service Subtotal: | \$33,577 | \$33,860 | \$35,107 | |
| Goal: 6. Pupil Outcomes | | | | |
| Action/Service: Curricular Professional Development | | | | |
| Professional Development in Math and ELA | \$7,000 | \$7,000 | \$7,000 | LCFF, Common Core, Title 1 |
| Action/Service Subtotal: | \$7,000 | \$7,000 | \$7,000 | |
| Action/Service: Articulation Meetings | | | | |
| Articulation during contracted staff development time | \$0 | \$0 | \$0 | |
| Action/Service Subtotal: | \$0 | \$0 | \$0 | |
| Action/Service: Use technology to support attainment of and provide needed approaches for Com... | | | | |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|--|---------------------|---------------------|---------------------|----------------------------|
| AERIES and Illuminate support | \$9,546 | \$9,546 | \$9,546 | LCFF |
| Action/Service Subtotal: | \$9,546 | \$9,546 | \$9,546 | |
| Action/Service: Provide professional development time for creating and reviewing results of f... | | | | |
| Staff Time for Reviewing Student Data | \$10,000 | \$10,500 | \$11,000 | LCFF, Title I, Special Ed. |
| Action/Service Subtotal: | \$10,000 | \$10,500 | \$11,000 | |
| Action/Service: Art and Music Education | | | | |
| Art Music Salaries and Supplies | \$59,551 | \$64,694 | \$64,894 | LCFF, ROP/CTE |
| Action/Service Subtotal: | \$59,551 | \$64,694 | \$64,894 | |
| Goal: 7. Parent Involvement | | | | |
| Action/Service: Provide support for the use of AERIES by staff, parents, and students. | | | | |
| AERIES Training | \$500 | \$500 | \$500 | LCFF |
| Action/Service Subtotal: | \$500 | \$500 | \$500 | |
| Action/Service: Create venues for parents to be a part of the educational school day such as ... | | | | |
| Materials for elective/Enrichment Activities | \$1,000 | \$1,000 | \$1,000 | LCFF |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|--|---------------------|---------------------|---------------------|------------------|
| Action/Service Subtotal: | \$1,000 | \$1,000 | \$1,000 | |
| Action/Service: Provide strong communication with parents through regular use of newsletters,... | | | | |
| Parent Communication; Web Hosting | \$4,200 | \$4,200 | \$4,200 | LCFF |
| Action/Service Subtotal: | \$4,200 | \$4,200 | \$4,200 | |
| Goal: 8. Counseling Support | | | | |
| Action/Service: Provide counseling time throughout the district. Pursue and increase in soc... | | | | |
| Contracted Services for Social Emotional Counseling | \$7,500 | \$7,500 | \$7,500 | Medi-cal Billing |
| Action/Service Subtotal: | \$7,500 | \$7,500 | \$7,500 | |
| Goal: 9. School Climate/Safety | | | | |
| Action/Service: Provide training for and implement district wide positive behavior system | | | | |
| School Wide Training for Positive Behavior | \$2,500 | \$0 | \$0 | LCFF |
| Action/Service Subtotal: | \$2,500 | \$0 | \$0 | |
| Action/Service: School Climate | | | | |
| Certificates, Luncheons Activities | \$1,000 | \$1,000 | \$1,000 | LCFF |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|---|---------------------|---------------------|---------------------|----------------|
| Action/Service Subtotal: | \$1,000 | \$1,000 | \$1,000 | |
| Goal: 10. Student Wellness | | | | |
| Action/Service: Physical Education | | | | |
| PE Professional Development | \$1,500 | \$500 | \$500 | LCFF |
| Action/Service Subtotal: | \$1,500 | \$500 | \$500 | |
| Action/Service: Farm to School | | | | |
| School Gardens | \$2,000 | \$2,000 | \$2,000 | LCFF |
| Action/Service Subtotal: | \$2,000 | \$2,000 | \$2,000 | |
| Action/Service: Health Education | | | | |
| Health Curriculum and Supplies | \$2,000 | \$2,000 | \$2,000 | LCFF |
| Action/Service Subtotal: | \$2,000 | \$2,000 | \$2,000 | |
| Action/Service: Interscholastic Athletics | | | | |
| Coaches, Supplies, Officials | \$65,000 | \$65,000 | \$65,000 | LCFF, Lottery |
| Action/Service Subtotal: | \$65,000 | \$65,000 | \$65,000 | |
| B. Additional Annual Actions | | | | |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|---|---------------------|---------------------|---------------------|-------------------|
| Goal: 1. Recruit/Retain Teachers | | | | |
| Goal: 2. Instructional Materials Alignment | | | | |
| Goal: 3. Facilities | | | | |
| Goal: 4. Professional Development | | | | |
| Goal: 5. College Career Readiness | | | | |
| Action/Service: 6 year plan Counseling College and Career | | | | |
| Increase School Counselor time | \$ 0 | \$ 16,431 | \$ 33,924 | LCFF Supplemental |
| Action/Service Subtotal: | \$ 0 | \$ 16,431 | \$ 33,924 | |
| Action/Service: Course Offerings include online | | | | |
| Increase CTE Staff, Course offerings, Online Courses, | \$ 16,700 | \$ 17,200 | \$ 17,800 | LCFF Supplemental |
| Action/Service Subtotal: | \$ 16,700 | \$ 17,200 | \$ 17,800 | |
| Action/Service: Agriculture Courses | | | | |
| Staffing for Ag. Teacher | \$ 0 | \$ 10,000 | \$ 12,000 | LCFF Supplemental |
| Action/Service Subtotal: | \$ 0 | \$ 10,000 | \$ 12,000 | |
| Action/Service: Enrichment Activities to Support College/Career success | | | | |
| Enrichment Coaches, | \$ 15,500 | \$ 15,500 | \$ 15,500 | LCFF |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|---|---------------------|---------------------|---------------------|---|
| Supplies, Field Trips | | | | |
| Action/Service Subtotal: | \$15,500 | \$15,500 | \$15,500 | |
| Goal: 6. Pupil Outcomes | | | | |
| Action/Service: EL Support | | | | |
| Personnel for CELDT Assessment | \$1,200 | \$1,200 | \$1,200 | LCFF Supplemental/Concentration |
| Action/Service Subtotal: | \$1,200 | \$1,200 | \$1,200 | |
| Action/Service: Tutoring | | | | |
| Certificated and Classified After School Tutors | \$5,000 | \$5,000 | \$5,000 | LCFF, Title 1 |
| Action/Service Subtotal: | \$5,000 | \$5,000 | \$5,000 | |
| Action/Service: Summer School | | | | |
| Summer School Instructional Staff | \$22,533 | \$23,000 | \$23,500 | LCFF Supplemental/Concentration, Special Ed, Title 1. |
| Action/Service Subtotal: | \$22,533 | \$23,000 | \$23,500 | |
| Action/Service: Intervention | | | | |
| Intervention Certificated Staff | \$76,092 | \$78,196 | \$81,610 | LCFF Supplemental/Concentration, Title 1 |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|--|---------------------|---------------------|---------------------|---|
| Action/Service Subtotal: | \$ 76,092 | \$ 78,196 | \$ 81,610 | |
| Action/Service: Prof Dev for new EL Standards | | | | |
| EL Certificated Prof. Developed | \$1,000 | \$1,000 | \$1,000 | LCFF Supplemental/Concentration |
| Action/Service Subtotal: | \$1,000 | \$1,000 | \$1,000 | |
| Action/Service: Instructional Assistants | | | | |
| Computer Lab Assistant, Instructional Assistant | \$350,270 | \$359,783 | \$383,814 | LCFF Supplemental Concentration, Title 1, Title VII, SPED |
| Action/Service Subtotal: | \$350,270 | \$359,783 | \$383,814 | |
| Goal: 7. Parent Involvement | | | | |
| Goal: 8. Counseling Support | | | | |
| Action/Service: Foster Youth | | | | |
| Foster Youth Counseling | \$ 675 | \$ 700 | \$ 725 | LCFF Supplemental Counseling |
| Action/Service Subtotal: | \$ 675 | \$ 700 | \$ 725 | |
| Action/Service: Social Emotional AODP Counseling | | | | |
| Youth Project Worker | \$12,500 | \$18,750 | \$25,000 | LCFF Supplemental Concentration |
| Action/Service Subtotal: | \$12,500 | \$18,750 | \$25,000 | |

| Expenditures | Year 1 2014-2015 | Year 2 2015-2016 | Year 3 2016-2017 | Funding Source |
|--|---------------------|---------------------|---------------------|---|
| Action/Service: Healthy Start | | | | |
| Healthy Start Staff | \$ 11,330 | \$ 12,000 | \$ 12,700 | LCFF Supplemental Concentration Funds |
| Action/Service Subtotal: | \$ 11,330 | \$ 12,000 | \$ 12,700 | |
| Action/Service: AVID Intervention support | | | | |
| Certificated Staff Salary for AVID and other support classes | \$ 0 | \$ 11,495 | \$ 12,001 | LCFF |
| Action/Service Subtotal: | \$ 0 | \$ 11,495 | \$ 12,001 | |
| Goal: 9. School Climate/Safety | | | | |
| Action/Service: Open libraries during lunch times | | | | |
| Staffing for Noon library Supervision | \$ 14,894 | \$ 14,994 | \$ 15,094 | Title VI, LCFF Supplemental Concentration |
| Action/Service Subtotal: | \$ 14,894 | \$ 14,994 | \$ 15,094 | |
| Goal: 10. Student Wellness | | | | |