

Local Control and Accountability Plan

Laytonville Unified



July 1, 2015 - June 30, 2018

edit in progress

Introduction:

LEA: Laytonville Unified

Contact (Name, Title, Email, Phone Number):
Joan Potter
Superintendent
jvpotter@mcn.org
(707) 984-6414

LCAP Year: 2015

Laytonville Unified School District is located in rural Northern California and has a student population of 405 students (K-12). The district is comprised of one comprehensive High School with 116 students (9-12) ; one Continuation School with 2 students (10-12): one: elementary school with 275 students (K-8); and two necessary small schools with 12 students (K-3). The student demographic includes 15.56% Hispanic; 12.35% American Indian, 0.49% black; 60% white; and multiple 8.64%. Sub groups include English Learners 6.66% (27 students), Gifted and Talented 10.6% (43 students), Special Education 8.64% (35 students) and a Socio-economically disadvantaged rate of 74.56 % (302 students) and Foster Youth 0.24% (1 student). In this Local Control Accountability Plan "all" students refers to all students within our current demographic. Due to our small Hispanic population the district does not currently have a DLAC however, meetings with parents of Hispanic students are held annually and conducted in both English and Spanish to elicit feedback to include in the LCAP. Though meetings are held with all school community groups individually (Site Councils, teachers union, classified union, Indian American community, students, Family Resource Center) a District Advisory Committee (DAC), comprised of members from the aforementioned groups, meets monthly to discuss, review, and revise the LCAP.

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies? (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA’s process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA’s engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p>All stakeholders have been involved in the development, review and support of the LCAP through a variety of venues.</p> <p><u>Community Outreach/District Meetings</u>-Beginning in August of 2014 stakeholder engagement meetings were held in a variety of venues. The Superintendent was a liaison in each group. Specific stakeholder groups included:</p> <ul style="list-style-type: none"> • School Site Councils- Parents, students, and staff from each school site discussed and provided input in regards to the District's 10 LCAP goals. 9/10/14; 10/15/14; 12/3/14; 2/11/15; 3/11/15; 4/8/15; 5/7/15 • 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: 10/1/14; 11/19/14; 12/17/14 ; 1/21/15; 2/18/15; 3/25/15; 4/15/15; 4/29/15; 5/27/15 • 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 10/13/14; 4/13/15 • Classified Staff 8/21/14; 5/6/15 • Certificated Staff- 8/21/14; 10/21/14; 11/18/14; 12/9/14; 1/27/15; 2/17/15; 3/10/15; 5/15/15 • English Learner parents- English Learners make up less than 10% of the student population. A meeting was conducted with the 	<p>What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?</p> <p>Surveys were administered to parents, students, and all staff to elicit input regarding the LCAP. Results of the surveys were compiled at discussed during District Advisory Committee meetings and then shared with all other constituent groups. The results were then integrated into the annual update and used to drive the creation of the 2015 2016 LCAP.</p> <p>Other feedback was e from a variety of community meetings stated above and resulted in the inclusion of the changes made during the annual update. These items are outlined in the Annual Update section.</p> <p>What specific actions were taken to consult with pupils to meet the requirements?</p> <p>Student surveys were distributed and the results of the surveys were incorporated into the annual update and the 2015 2016 plan Student representatives serve on the high school School Site Council and District Advisory Committee and were engaged in the review process throughout the year.</p> <p><u>What specific actions were taken to ensure statutory requirements were met?</u></p> <p>The plan was presented to the District Advisory Committee (the name of LUSD 's Parent Advisory committee) and EL parents, on many occasions. Information was posted on the District website in order to notify the public of the opportunity to submit comments regarding the LCAP to the Superintendent. The Superintendent reviewed the Single School Plans to ensure that the goals of the</p>

<p>parents of these students, though a formal parent group is not active.5/6/15</p> <ul style="list-style-type: none"> • LUSD Board of Trustees meetings-8/14/14; 9/11/14; 10/2/14; 11/6/14; 12/11/14; 1/15/15; 2/5/15; 3/5/15; 4/9/15; 5/7/15; 6/4/15; 6/25/15 	<p>LCAP were reflected in these plans. A Public Hearing was held on June 4, 2015 and adoption of the LCAP was on June 25, 2015.</p>
<p>Annual Update:</p> <p>All stakeholders have been involved in the annual update of the LCAP through a variety of venues.</p> <p><u>Community Outreach/District Meetings</u>-Beginning in December of 2014 stakeholder engagement meetings were held in a variety of venues for creating the annual update.. The Superintendent was a liaison in each group. Specific stakeholder groups included:</p> <ul style="list-style-type: none"> • School Site Councils- Parents, students, and staff from each school site discussed and provided input in regards to the District's 10 LCAP goals. 12/3/14; 2/11/15; 3/11/15; 4/8/15; 5/7/15 • 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: 12/17/14 ; 1/21/15; 2/18/15; 3/25/15; 4/15/15; 4/29/15; 5/27/15 • 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 4/13/15 • Classified Staff 5/6/15 • Certificated Staff- 8/21/14; 12/9/14; 1/27/15; 2/17/15; 	<p>Annual Update:</p> <p>As a result of the annual review the following modifications were made to the LCAP:</p> <ul style="list-style-type: none"> • Goal 1- Teacher Retention/Recruitment <ul style="list-style-type: none"> ◦ The district will continue to keep these actions and services and support with funding. Specific actions such as attending job fairs may vary from year to year based on the number of new teachers needed. Over the next three years, the numbers of teachers being a part of the Beginning Teachers Support Program should decrease as new teachers are retained. • Goal 2-Providing Standards Based Materials <ul style="list-style-type: none"> ◦ Expenditures for 2014 2015 will include the purchase of new math materials for grades K-8-the plan had included K-12, Due to few samples to purchase for grades 9-12, math materials will be piloted in 2015 2016 and purchased in either 15/16 or 16/17. ◦ Supplemental Common Core Aligned ELA materials were purchased. Waiting for State Adoption of Common Core ELA curriculum to pilot and purchase programs. ◦ Completed needs assessment and purchased 75 additional chrome

3/10/15; 5/15/15

- 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.5/6/15
- LUSD Board of Trustees meetings- 12/11/14; 1/15/15; 2/5/15; 3/5/15; 4/9/15; 5/7/15; 6/4/15; 6/25/15

Community Involvement in Update of LCAP- Within all groups a series of meetings was conducted between December of 2014 and June of 2015. 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 socio-economic 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 meetings:

- 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 feed back and/or suggestions for revision
- Presentations and discussions regarding the annual update were conducted between January and June of 2015

books in order to accommodate testing and Common Core implementation. Purchased infrastructure for increased connectivity at all sites.Additional computers will be purchased in the 2015 2016 school year

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Goal 3- Safe Facilities

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This goal will continue. With the passage of Measure Q the school will be completing a Bond Project over the next three years to address many of the Facility needs. A deferred maintenance plan outline projects that will be addressed beyond what the Bond project will complete. Increased health tech and custodial staff time will continue in future years

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Goal 4- Professional Development for Common Core

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Certificated staff participated in 5 days of instructional strategies for Common Core implementation. Teachers share that valuable techniques were gained through this process though more actual in class coaching would have been valuable. We were not able to access any pertinent training for classified staff in this area so will continue this goal for future years. Additional staff development for certificated staff will continue in future years.

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Goal 5- Access to College and Career Pathways

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The actions, services and expenditures related to this goal will

continue. An increase in funding for future years is recommended and will support more online courses, more CTE courses and more enrichment activities. For the 2015-2016 school year courses in Culinary Arts will be added and partnerships with the local Community College and County CTE program will be further developed.

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Goal 6- Student Proficiency in the Common Core Standards

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All Actions will continue though more money will be budgeted to support this area. Subscriptions to Student Information Systems (AERIES) and Parent communication systems (Web Site and Edulink) were purchased and proved to be favorable venues for improving student support. More EL support was provided for CELDT testing and there is a recommendation to increase EL teacher services at the elementary school for the 2015 2016 school year. A need for more instructional assistant services has expressed by many school community groups. The proposed 2015 2016 budget includes an increase in IA time to 3 hours per day for each teacher at the elementary school. Technology support and summer school support has been effective and will continue.

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Goal 7- Connections between Parents and their Child's educational program

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Actions and expenditures related to this goal will continue to be supported. A need for more work in this area has been raised. School Sites will continue to create venues to increase parent

involvement and improve parent communication.

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Goal 8- Social, emotional and academic support for students

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An increase in social emotional counseling support is a positive change. A further increase in emotional support is requested for the 2015 2016 school year. A need for more academic counseling support in the middle grades (5-9) has been noted and will be addressed in the 2015 2016 school year. Healthy Start and Homeless youth services will continue to be supported.

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Goal 9- School Safety

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Though surveys report that students feel safe at school, there have been reports of some students feeling "bullied" There is also a concern over the number of classroom referrals at the elementary school level. The PBIS program did not get initiated this year as a result of the County Office services not yet being available. Plans to implement a PBIS program district wide are planned for the 2015 2016 school year. The libraries are opened at both school sites during the lunch hour though use at the elementary school is minimal. Plans to increase the use are underway for next year. A need for more Yard Supervision at the elementary site has been raised. Strategies for positive relations amongst all school employees continue to be raised as an area of need by classified members.

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Goal 10- PE and Health



In reviewing expenditures, the goals will remain the same though expenditures for PE staff development will increase. Efforts will continue towards providing more rich PE learning experiences district wide and Health curriculum will continue to be reviewed. The Food Service Director is actively involved in developing strategies for continuing to serve fresh local foods as part of the food service daily offerings.

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to

identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	1. Recruit and retain caring, committed, exemplary, qualified, credentialed staff to teach in our district.			Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	In 2012/2013 and 2013/ 2014 100% of middle grades teaching staff did not return.			
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All			
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	90% Retention rate of teachers 0% rate of teacher misassignment continued			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Provide ongoing support for new teachers through the BTSA and PAR programs	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Support Providers for Beginning teachers: \$38,500; Funding Source: NCBTP(SCOE), LCFF; Extra day of New teacher training for brand new staff: \$1,000; Funding Source: LCFF, Title 1, Special ED;	
Widespread advertisement of job openings on internet, college campuses and newspapers.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth	Advertisement in Newspapers and EdJoin-\$1,000; Funding Source: LCFF;	

		__Redesignated fluent English proficient __Other Subgroups: _____	
Explore other incentives through union negotiations such as supplemental pay for short term contract work, reducing class size 20: 1, and exploring a 4 day student week.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	No budget expenditures
Teacher Retention Incentives: Increases for Competitive Salary Schedule 403B-Matching Contribution.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Teacher Retention Incentives: \$34,680; Funding Source: LCFF, Title II, Title 1, Special Ed.; Note: Increases for Competitive Salary Schedule 403B-Matching Contribution.
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	90% retention rate of teachers 0% rate of teacher misassignment continued		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide ongoing support for new teachers through the BTSA and PAR programs	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Support Providers for Beginning teachers: \$21,600; Funding Source: NCBTP(SCOE),

Expected Annual Measurable Outcomes:	Retain 90% of the teaching staff Continue 0 % of misassignments		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide ongoing support for new teachers through the BTSA and PAR programs	LEA-Wide	<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	\$21,600 for Support Provider Salaries
Widespread advertisement of job openings on internet, college campuses and newspapers.	LEA-Wide	<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	\$1,000 for advertisement
Teacher Retention Incentives: 403B-Matching Contribution.	LEA-Wide	<u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____	403B Contribution-\$8,000

GOAL:	2. Provide standards aligned instructional materials, including technology to support implementation of these materials for all students.		Related State and/or Local Priorities: 1__ 2 <u>X</u> 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>LEA Plan Goals Single Plan for Pupil Achievement goals WASC Plan goals</u>
Identified Need:	Instructional materials adoption is not currently aligned with the Common Core More technology is necessary to increase ratio of tech devices available		
Goal Applies to:	Schools: <u>All</u>	-----	
	Applicable Pupil Subgroups: <u>All</u>		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Pilot ELA materials for adoption K-12 Adopt ELA materials K-12 Increase in number of tech devices available K-12 Implement Common Core Math Curriculum K-8 Pilot Common Core Math 9-12 Purchase and implement new Common Core Materials in subjects other than ELA and Math		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review, Pilot, and Purchase Common Core materials in all core subject areas other than ELA and Math	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Instructional Materials other than ELA/Math: \$16,000; Funding Source: LCFF, Lottery IMF, ROP/CTE; Note: Science, Social Studies, PE, Arts, Project Based

			Learning, CTE courses.
Review, Pilot and Purchase Common Core aligned ELA Materials	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	ELA Materials: \$40,000; Funding Source: LCFF; Lottery IMF Note: Yr 1- Supplemental Common Core materials; Pilot/adopt /purchase ELA curriculum Yr 2 and 3- Purchase needed materials.
Assess needs and purchase technology necessary for Common Core Curriculum. Provide Infrastructure for increased technology.	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Computer Hardware: \$20,000; Funding Source: LCFF Technology Infrastructure: \$4,000; Note: Switches, servers etc. Computer Software: \$8,000; Funding Source: LCFF.
Review, Pilot, and Purchase Common Core Math materials	LEA-Wide	<u> X </u> All ----- OR:	Math Instructional Materials: \$20,000; Funding

		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Source: LCFF, Lottery IMF, SPED,; Note: Yr.1- Pilot 9-12 and purchase K-8 Yr. 2- Adopt and purchase 9-12; Replacement materials as needed Yr. 3- Replacement materials as needed.
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Implement ELA Common Core curriculum K-12 Demonstrate increase in Smarter Balanced Assessment ELA results from 15-16 to 16-17 Increase in number of tech devices available and in use K-12 Implement Common Core Math Curriculum K-12 Demonstrate increase in Smarter Balanced Assessment Math results from 15-16 to 16-17 Purchase and implement new Common Core Materials in subjects other than ELA and Math		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review, Pilot, and Purchase Common Core materials in all core subject areas other than ELA and Math	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Instructional Materials other than ELA/Math: \$16,000; Funding Source: LCFF, Lottery IMF, ROP/CTE; Note:

			Science, Social Studies, PE, Arts, Project Based Learning, CTE courses.
Adopt and Purchase Common Core aligned ELA Materials	LEA-Wide	<u><input checked="" type="checkbox"/></u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	ELA Materials: \$10,000; Funding Source: LCFF, Lottery IMF; Note: Yr 1- Supplemental Common Core materials Yr 2- Adopt/purchase ELA curriculum Yr 3- Purchase needed materials.
Assess needs and purchase technology necessary for Common Core Curriculum. Provide Infrastructure for increased technology.	LEA-Wide	<u><input checked="" type="checkbox"/></u> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Computer Hardware: \$10,000; Funding Source: LCFF Technology Infrastructure: \$4,000; Note: Switches, servers etc. Funding Source: LCFF Computer Software: \$8,000; Funding Source: LCFF.
Purchase Common Core Math materials	LEA-Wide	<u><input checked="" type="checkbox"/></u> All	Math Instructional

		<div>-----</div> OR: <div> <div>__Low Income pupils</div> <div>__English Learners</div> <div>__Foster Youth</div> <div>__Redesignated fluent English proficient</div> <div>__Other Subgroups: _____</div> </div>	Materials: \$10,000; Funding Source: LCFF, Lottery IMF, SPED,; Note: Yr.1- Pilot-9-12 and potential adoption; Purchase adopted k-8 Yr. 2- Replacement materials as needed Yr. 3- Replacement materials as needed.
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<div>Implement Common Core ELA Curriculum</div> <div>Demonstrate increase in Smarter Balanced Assessment ELA results from 16-17 to 17-18</div> <div>Increase in number of tech devices available K-12</div> <div>Implement Common Core Math Curriculum K-12</div> <div>Demonstrate increase in Smarter Balanced Assessment Math results from 16-17 to 17-18</div> <div>Purchase and implement new Common Core Materials in subjects other than ELA and Math</div>		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Review, Pilot, and Purchase Common Core materials in all core subject areas	LEA-Wide	<div><u>X</u> All</div> <div>-----</div> OR: <div> <div>__Low Income pupils</div> <div>__English Learners</div> <div>__Foster Youth</div> </div>	Instructional Materials other than ELA/Math: \$16,000; Funding Source: LCFF,

		__Redesignated fluent English proficient __Other Subgroups: _____	Lottery IMF, ROP/CTE; Note: Science, Social Studies, PE, Arts, Project Based Learning, CTE courses.
Purchase and Implement Common Core aligned ELA Materials	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	ELA Materials: \$10,000; Funding Source: LCFF, Lottery IMF; Note: Yr 1- Supplemental Common Core materials Yr 2- Adopt/purchase ELA curriculum Yr 3- Purchase needed materials.
Assess needs and purchase technology necessary for Common Core Curriculum. Provide Infrastructure for increased technology.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Computer Hardware: \$10,000; Funding Source: LCFF Technology Infrastructure: \$4,000; Note: Switches, servers etc. Funding Source: LCFF Computer Software: \$8,000; Funding Source: LCFF.

Purchase Common Core Math materials Implement Curriculum	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Math Instructional Materials: \$10,000; Funding Source: LCFF, Lottery IMF, SPED,; Note: Yr.1- Pilot-9-12 and potential adoption; Purchase adopted k-8 Yr. 2- Replacement materials as needed Yr. 3- Replacement materials as needed.
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GOAL:	3. Provide well maintained, safe facilities, and provide structures that support positive learning environments in all campuses.		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	Facility Needs Assessment Williams FIT report Staff and parent surveys		
Goal Applies to:	Schools: <input checked="" type="checkbox"/> All Applicable Pupil Subgroups: <input checked="" type="checkbox"/> All		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Increase in # of Good to Exemplary in FIT Steps taken to address improvements outlined in Facility Needs Assessment Increase in student engagement Increase in positive school climate		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Implement projects that involve student and staff ownership of school campuses such as gardens, art work, building of structures. Implement waste reduction program at school sites where all of school community is responsible for recycling, keeping a trash free campus and composting of food and grounds wastes.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Materials for Garden/School Grounds Projects: \$2,000; Funding Source: LCFF. Budget for Humanities Building mural, Garden Coordinator, materials for Ag structures such as chicken coops.

			Supplemental time for organizing waste reduction program- \$1,000 LCFF
Provide adequate staffing to maintain campus grounds and facilities.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Maintain Increased .5 grounds/custodial Salary: \$17,500; Funding Source: LCFF;
Increase Health Tech/Secretary Registrar services to provide more supervision of students and increased health services	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Maintain Increased Health Tech/Secretary Time: \$3,217; Funding Source: LCFF Supplemental; Note: One hour per day increase in services.
Support renovation/rebuild of aging facilities especially the Elementary School Work with the architect and Mendocino County in creating safe routes to school and safer parking lots.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Ongoing Maintenance/New Construction Supplies: \$60,000; Funding Source: LCFF, OMM; Note: Energy efficiency, ongoing maintenance of facilities.

Expected Annual Measurable Outcomes:	Increase in # of Good to Exemplary in FIT		
	Steps taken to address improvements outlined in Facility Needs Assessment		
	Increase in student engagement		
	Increase in positive school climate		
Actions/Services		Pupils to be served within identified scope of service	Budgeted Expenditures
Implement projects that involve student and staff ownership of school campuses such as gardens, art work, building of structures. Implement waste reduction program at school sites where all of school community is responsible for recycling, keeping a trash free campus and composting of food and grounds wastes.		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$2,000; Funding Source: LCFF. Budget for Humanities Building mural, Garden Coordinator, materials for Ag structures such as chicken coops. Supplemental time for organizing waste reduction program- \$1,000 LCFF
Provide adequate staffing to maintain campus grounds and facilities.		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Maintain Increase grounds/custodial: \$17,800; Funding Source: LCFF;

Increase Health Tech/Secretary Registrar services to provide more supervision of students and increased health services	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Maintain Increased Health Tech/Secretary Time: \$3,514; Funding Source: LCFF Supplemental Note: One hour per day increase in services.
Support renovation/rebuild of aging facilities especially the Elementary School	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Ongoing Maintenance/New Construction Supplies: \$60,000; Funding Source: Prop 39, LCFF, OMM; Note: Energy efficiency, ongoing maintenance of facilities.

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>Implement projects that involve student and staff ownership of school campuses such as gardens, art work, building of structures.</p> <p>Implement waste reduction program at school sites where all of school community is</p>	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	\$2,000; Funding Source: LCFF. Budget for Humanities Building mural, Garden

responsible for recycling, keeping a trash free campus and composting of food and grounds wastes.		__Other Subgroups: _____	Coordinator, materials for Ag structures such as chicken coops. Supplemental time for organizing waste reduction program- \$1,000 LCFF
Provide adequate staffing to maintain campus grounds and facilities.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Maintain Increase grounds/custodial: \$18,200; Funding Source: LCFF;
Increase Health Tech/Secretary Registrar services to provide more supervision of students and increased health services	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Maintain Increased Health Tech/Secretary Time: \$3,800; Funding Source: LCFF Supplemental Note: One hour per day increase in services.
Support renovation/rebuild of aging facilities especially the Elementary School	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Ongoing Maintenance/New Construction Supplies: \$60,000; Funding Source: Prop 39, LCFF, OMM; Note: Energy efficiency,

			ongoing maintenance of facilities.
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GOAL:	4. Provide high quality Professional Staff Development in Common Core implementation		Related State and/or Local Priorities: 1__ 2_X 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>SPSA goals</u> <u>WASC goals</u>
Identified Need:	Data related to K-12 implementation of Common Core standards		
Goal Applies to:	Schools: <u>All</u>		
	Applicable Pupil Subgroups: <u>All</u>		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Students will have rich learning experiences in Common Core standards. Student engagement will increase.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide K-12 Professional Development in Common Core implementation with a focus on effective instructional strategies. Peer Observation Common Planning time during Summer to create curriculum eg. PBL-Supplemental Pay 3 days	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	K-12 Professional Development Common Core Implementation: Substitute Costs for Peer Observation- 10 days per site-\$2700 Funding source: LCFF/Title 1/Title 11 3-days of Certificated Supplemental Pay during summer-\$15,000: Funding Source LCFF/Title 1/Title

			1 1
Professional Development time provided to support Curriculum implementation Google Chrome, Math Texts	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Staff Training for textbook implementation: \$1,500; Funding Source: LCFF; Note: Substitute costs for teachers to attend training. Staff Training in use of Chrome Books for implementing Common Core-\$12,000 Funding Source: LCFF
Provide staff development for classified instructional assistants in Common Core implementation and strategies	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Classified salary for 6 hours of staff development-\$2,133 Funding Source-LCFF
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Students will have rich learning experiences in Common Core standards. Student engagement will increase.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide K-12 Professional Development in Common Core implementation with a focus on	LEA-Wide	<u>X</u> All -----	Staff Training for textbook

effective instructional strategies. Peer Coaching and Use of Technology			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	implementation: \$1,500; Funding Source: LCFF; Note: Substitute costs for teachers to attend training. Staff Training in use of Chrome Books for implementing Common Core-\$12,000 Funding Source: LCFF
Professional Development time provided to support Curriculum alignment and implementation.		LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	\$15,000-for one day teacher salary for staff development and contract pay for presenter-LCFF funding source
Provide staff development for classified instructional assistants in Common Core implementation and strategies		LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Classified salary for 6 hours of staff development-\$2,333 Funding Source-LCFF
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	Students will have rich learning experiences in Common Core standards. Student engagement will increase.			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide K-12 Professional Development in Common Core implementation with a focus on effective instructional strategies. Peer Coaching and Technology	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Staff Training for textbook implementation: \$1,500; Funding Source: LCFF; Note: Substitute costs for teachers to attend training. Staff Training in use of Chrome Books for implementing Common Core-\$12,000 Funding Source: LCFF
Professional Development time provided to support Curriculum alignment and implementation.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	\$15,000-for one day teacher salary for staff development and contract pay for presenter-LCFF funding source
Provide staff development for classified instructional assistants in Common Core implementation and strategies	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Classified salary for 6 hours of staff development-\$2,533Funding Source-LCFF

GOAL:	5. Provide access to a broad course of study to all students inclusive of both College and Career pathways.		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: <u>SPSA Goals WASC Goals</u>
Identified Need:	# of students completing a-g courses # of students prepared to enter post secondary CTE program Parent, Student, Surveys Master Schedule		
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	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		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Trips to colleges, tech schools	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Field Trips to Tech/Colleges: \$3,000; Funding Source: Student Body Clubs, LCFF.
Work with Community College in providing courses for all students	LEA-Wide	<u>X</u> All -----	Textbooks for Students \$1,000 Funding Source:

		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	LCFF Supplemental Salaries for Instructors: Mendocino College Note: When AP and or other courses not available, support students in college courses.
Provide 3 periods/day for students needing Continuation School services and/or credit recovery	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Continuation School Teacher and Supplies: \$39,442; Funding Source: LCFF Supplemental; Note: \$1,000/year to cover supplies.
Counseling services to provide all 7-12 students with college/career readiness and 6 year plan support Increased counseling services to provide all 7-12 students with college/career readiness 6 year plan support	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	College/Career Counseling Services: \$34,000; Funding Source: LCFF; Note: .4 counselor. CSF Dues: \$75; Funding Source: LCFF; Note: Support CSF Chapter locally. Increase School Counselor time by .2 FTE: \$13,697; Funding Source: LCFF Supplemental.
Explore staffing models,including online courses, to maximize both college and career pathway course offerings. Add 2 periods of Culinary Arts courses to	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners	Maintain Building Trades and Book Arts Courses-\$27,751 Funding Source LCFF Supplemental

LHS Continue 2 periods of Building Trades		__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Maintain support for online courses and supplies- \$1,000 LCFF Supplemental Increase .33 CTE Staff for Culinary Arts, Funding Source: \$17,616 LCFF Supplemental;
Mock Trial, Odyssey of the Mind, Field Trips, Assemblies, Supplies	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Enrichment Coaches, Supplies, Field Trips: \$15,500; Funding Source: LCFF Supplemental.
Purchase van for enrichment activities and college/career opportunities. Provide Van Driver and transportation to Mendocino College for students to take one day CTE courses. Student fees related to course	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Van Driver/Transportation-!0 days @ 200 per day-\$2,000 Funding Source- LCFF Supplemental Related Student Fees-\$1,000 Funding Source for the above-LCFF Supplemental Purchase van- \$25,000 Funding Source LCFF Supplemental

Expected Annual Measurable Outcomes:	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		
	Increase in number of students completing a-g courses		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Trips to colleges, tech schools	LEA-Wide	<u> X </u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Field Trips to Tech/Colleges: \$3,000; Funding Source: Student Body Clubs, LCFF.
Work with Community College in providing courses for all students	LEA-Wide	<u> X </u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Textbooks for Students \$1,000 Funding Source: LCFF Supplemental Salaries for Instructors: Mendocino College Note: When AP and or other courses not available, support students in college courses..
Provide 3 periods/day for students needing Continuation School services and/or credit recovery	LEA-Wide	<u> X </u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Continuation School Teacher and Supplies: \$40,084; Funding Source: LCFF Supplemental; Note: \$1,000/year to cover

		<u> </u> Other Subgroups: _____	supplies.
<p>Counseling services to provide all 7-12 students with college/career readiness and 6 year plan support</p> <p>Increase counseling services to provide all 7-12 students with college/career readiness 6 year plan support</p>	LEA-Wide	<p><u> X </u>All</p> <p>-----</p> <p>OR:</p> <p><u> </u>Low Income pupils <u> </u>English Learners</p> <p><u> </u>Foster Youth</p> <p><u> </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: _____</p>	<p>College/Career Counseling Services: \$51,104; Funding Source: .4 LCFF; .2 LCFF Supplemental</p> <p>CSF Dues: \$75; Funding Source: LCFF; Note: Support CSF Chapter locally.</p> <p>Increase School Counselor time by .2: \$14,178; Funding Source: LCFF Supplemental.</p>
<p>Explore staffing models,including online courses, to maximize both college and career pathway course offerings.</p> <p>Continue 2 periods of Culinary Arts courses to LHS</p> <p>Continue 2 periods of Building Trades</p>	LEA-Wide	<p><u> X </u>All</p> <p>-----</p> <p>OR:</p> <p><u> X </u>Low Income pupils <u> X </u>English Learners</p> <p><u> X </u>Foster Youth</p> <p><u> X </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: _____</p>	<p>Maintain CTE Staff, Course offerings, Online Courses,: \$45,415; Funding Source: LCFF Supplemental; Note: Building Trades 2 periods, Culinary Arts 2 periods, Book Arts 1 period Online Course fees.</p>
<p>Mock Trial, Odyssey of the Mind, Field Trips, Supplies</p>	LEA-Wide	<p><u> X </u>All</p> <p>-----</p> <p>OR:</p> <p><u> X </u>Low Income pupils <u> X </u>English Learners</p> <p><u> X </u>Foster Youth</p> <p><u> X </u>Redesignated fluent English proficient</p> <p><u> </u>Other Subgroups: _____</p>	<p>Enrichment Coaches, Supplies, Field Trips: \$15,500; Funding Source: LCFF.</p>

Create an Agriculture pathway for students	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Staffing for Ag. Teacher: \$12,052; Funding Source: LCFF Supplemental; Note: Add one period of Agriculture class to high school schedule.
Provide Van Driver and transportation to Mendocino College for students to take one day CTE courses. Student fees related to course	LEA-Wide	__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Van Driver/Transportation-!0 days @ 200 per day-\$2,000 Funding Source- LCFF Supplemental Related Student Fees-\$1,000 Funding Source for the above-LCFF Supplemental

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	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 Increase in number of students completing a-g courses		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Trips to colleges, tech schools	LEA-Wide	<u>X</u> All ----- OR:	Field Trips to Tech/Colleges: \$3,000; Funding Source: Student

		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Body Clubs, LCFF.
Work with Community College in providing courses for all students	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Textbooks for Students \$1,000 Funding Source: LCFF Supplemental Salaries for Instructors: Mendocino College Note: When AP and or other courses not available, support students in college courses.
Provide 4 periods/day for students needing Continuation School services and/or credit recovery	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Continuation School Teacher and Supplies-\$40,500 LCFF Supplemental
Counseling services to provide all 7-12 students with college/career readiness and 6 year plan support Increased counseling services to provide all 7-12 students with college/career readiness 6 year plan support	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	College/Career Counseling Services: \$65,600; Funding Source: .4 LCFF; .4 LCFF Supplemental CSF Dues: \$75; Funding Source: LCFF; Note: Support CSF Chapter locally. increase School Counselor time by .2: \$15,000; Funding

			Source: LCFF Supplemental.
Explore staffing models,including online courses, to maximize both college and career pathway course offerings. Continue 2 periods of Culinary Arts courses to LHS Continue 2 periods of Building Trades	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Maintain CTE Staff, Course offerings, Online Courses,: \$34,400; Funding Source: LCFF Supplemental; Note: Building Trades 2 periods, Culinary Arts 2, 1 period Book Arts periods Online Course fees.
Mock Trial, Odyssey of the Mind, Field Trips, Supplies	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Enrichment Coaches, Supplies, Field Trips: \$15,500; Funding Source: LCFF.
Create an Agriculture pathway for students	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Staffing for Ag. Teacher: \$12,000; Funding Source: LCFF Supplemental; Note: Add one period of Agriculture class to high school schedule.
Provide Van Driver and transportation to Mendocino College for students to take one day CTE courses. Student fees related to course	LEA-Wide	__ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Van Driver/Transportation-!0 days @ 200 per day-\$2,000 Funding Source- LCFF Supplemental

			Related Student Fees-\$1,000 Funding Source for the above-LCFF Supplemental
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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/or Local Priorities: 1__ 2__ 3__ 4 <u>X</u> 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>LEA Plan goals SPSA Goals</u> <u>WASC goals</u>
Identified Need:	Standardized Test Scores-CAHSEE, CST Classroom performance-Student grades CELDT Scores Attendance rates A P I AP exams		
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Students will show an increase in achievement as measured on benchmark assessments, standardized tests, and other formative and summative assessments. Attendance rates will increase. Decrease in chronic absenteeism Increase in number of students being redesignated...CELDT Increase in CAHSEE proficiency rate Increase in number of EL students becoming English proficient Increase in Number of AP students receiving 3 or higher on AP exam Decrease in drop out rate		
Actions/Services		Scope of Service	Pupils to be served within identified scope of service
Schedule quarterly district wide		LEA-Wide	<u>X</u> All

articulation meetings for all core subjects		----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
Use technology to support attainment of and provide needed approaches for Common Core standards mastery.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	AERIES and Illuminate support: \$9,546; Funding Source: LCFF; Note: Use programs for data analysis, monitoring of student progress and goal setting. Hardware and educational software are accounted for in Instructional Materials Goals.
Provide professional development time for creating and reviewing results of formative and summative assessments.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Staff Time for Reviewing Student Data: \$10,500; Funding Source: LCFF, Title I, Special Ed.; Note: Beginning of school year, extended meeting times or May Staff Day, ongoing in staff meetings.
Art and Music Education teachers and supplies	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Art Music Salaries and Supplies: \$64,694; Funding Source: LCFF, ROP/CTE; Note: Support for art and music education- Certificated and classified salaries \$4,000 supplies.
Hire additional staff to perform CELDT assessments in order to give EL	LEA-Wide	<input checked="" type="checkbox"/> All -----	Personnel for CELDT Assessment: \$1,200;

students more instructional time. Increase EL services at the elementary school by 1 period		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Funding Source: LCFF Supplemental/Concentration; Note: Contracted Service for CELDT Assessment. 1 period of EL instructor-\$9,971 Funding Source: LCFF Supplemental
After school tutoring will be provided four days per week.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated and Classified After School Tutors: \$6,500; Funding Source: LCFF Supplemental/Title 1
Certificated Staff Attend EL training	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	EL Certificated Prof. Development: \$1,000; Funding Source: LCFF Supplemental/Concentration.
Provide summer school opportunities for students in grade 2-12 Including Freshman Academy.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Summer School Instructional Staff: \$23,000; Funding Source: LCFF Supplemental/Concentration, Special Ed; Note: Provide Freshman Academy to support high achievement in high school Support for all 2-12 students Credit Recovery for all 9-12 students Extended Year for Sped Ed.

Maintain the staffing of an additional certificated staff member to reduce class sizes in the middle grades in order to provide necessary intervention and support services.	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Certificated staff member to lower class size: \$60,000; Funding Source: LCFF Supplemental/Concentration
Computer Lab Assistant, Instructional Assistants. Some positions formerly funded through EIA. Increase Instructional Assistant time for each teacher to 3 hours per day per teacher. Hire additional 5 IA's	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Instructional Assistants and Computer Lab Assistants: \$359,783; Funding Source: LCFF Supplemental Concentration, Title 1 Increase Instructional IA time by \$33,115 Funding Source: LCFF Supplemental
Develop additional strategies to improve student attendance at both sites...SARB, incentives	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	SARB coordination, incentives-\$3,000-LCFF/School Site Council funds
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Students will show an increase in achievement as measured on benchmark assessments, standardized tests, and other formative and summative assessments. Attendance rates will increase. Decrease in chronic absenteeism Increase in number of students being redesignated...CELDT Increase in CAHSEE proficiency rate Increase in number of EL students becoming English proficient		

		Increase in Number of AP students receiving 3 or higher on AP exam	
		Decrease in drop out rate	
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Schedule quarterly district wide articulation meetings for all core subjects	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Staff meeting time
Use technology to support attainment of and provide needed approaches for Common Core standards mastery.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	AERIES and Illuminate support: \$9,546; Funding Source: LCFF; Note: Use programs for data analysis, monitoring of student progress and goal setting. Hardware and educational software are accounted for in Instructional Materials Goals.
Provide professional development time for creating and reviewing results of formative and summative assessments.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Staff Time for Reviewing Student Data: \$11,000; Funding Source: LCFF, Title I, Special Ed.; Note: Beginning of school year, ongoing in staff meetings.
Art and Music Education teachers and supplies	LEA-Wide	<u>X</u> All ----- OR:	Art Music Salaries and Supplies: \$64,894; Funding Source: LCFF, ROP/CTE;

		<input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Note: Support for art and music education- Certificated and classified salaries \$4,000 supplies.
Hire additional staff to perform CELDT assessments in order to give EL students more instructional time.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Personnel for CELDT Assessment: \$1,200; Funding Source: LCFF Supplemental/Concentration; Note: Contracted Service for CELDT Assessment. Hire additional period of EL teacher at LES-\$10,200- Funding Source-LCFF Supplemental
After school tutoring will be provided four days per week.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated and Classified After School Tutors: \$5,000; Funding Source: LCFF Supplemental/Title 1
Certificated Staff Attend EL training	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	EL Certificated Prof. Developed: \$1,000; Funding Source: LCFF Supplemental/Concentration.
Provide summer school opportunities for students in grade 2-12 Including Freshman Academy.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth	Summer School Instructional Staff: \$23,500; Funding Source: LCFF Supplemental/Concentration, Special Ed, Title 1.; Note:

		<u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Provide Freshman Academy to support high achievement in high school Support for all 2-12 students Credit Recovery for all 9-12 students Extended Year for Sped Ed.
Maintain a certificated staff member to Lower class size	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Certificated staff member to lower class size: \$62,887; Funding Source: LCFF Supplemental/Concentration
Computer Lab Assistant, Instructional Assistants. Some positions formerly funded through EIA. Increased Instructional Assistant time for each teacher to 3 hours per day per teacher. Maintain additional 5 IA's	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	VII, SPED; Note: Some staff formerly funded through EIA Instructional Assistant time to provide additional support to achieve proficiency. \$92,362 LCFF. Maintain increased Instructional IA time-\$33,115 Funding Source: LCFF Supplemental
Hire intervention teacher for K-8 school 3 days per week to work closely with regular ed and resource teacher to provide tiered intervention	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	.6 FTE Certificated teacher-\$48,239 Funding Source LCFF Supplemental
Develop additional strategies to improve student attendance at both	LEA-Wide	<u>X</u> All -----	SARB coordination, incentives-\$3,000-

sites...SARB, incentives		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	LCFF/School Site Council funds
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	Students will show an increase in achievement as measured on benchmark assessments, standardized tests, and other formative and summative assessments. Attendance rates will increase. Decrease in chronic absenteeism Increase in number of students being redesignated...CELDT Increase in CAHSEE proficiency rate Increase in number of EL students becoming English proficient Increase in Number of AP students receiving 3 or higher on AP exam Decrease in drop out rate		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Schedule quarterly district wide articulation meetings for all core subjects	LEA-Wide	<u> X </u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	No cost
Use technology to support attainment of and provide needed approaches for Common Core standards mastery.	LEA-Wide	<u> X </u> All ----- OR: __Low Income pupils __English Learners __Foster Youth	

		__Redesignated fluent English proficient __Other Subgroups: _____	
Provide professional development time for creating and reviewing results of formative and summative assessments.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Staff Time for Reviewing Student Data: \$11,000; Funding Source: LCFF, Title I, Special Ed.; Note: Beginning of school year, ongoing in staff meetings.
Art and Music Education teachers and supplies	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Art Music Salaries and Supplies: \$64,894; Funding Source: LCFF, ROP/CTE; Note: Support for art and music education- Certificated and classified salaries \$4,000 supplies.
Hire additional staff to perform CELDT assessments in order to give EL students more instructional time.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	Personnel for CELDT Assessment: \$1,200; Funding Source: LCFF Supplemental/Concentration; Note: Contracted Service for CELDT Assessment. Increase EL teacher time by 1 hour at LES-\$10,500- Funding Source-LCFF Supplemental
After school tutoring will be provided four days per week.	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	Certificated and Classified After School Tutors: \$6,500; Funding Source: LCFF Supplemental/Title 1;

Certificated Staff Attend EL training	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> X </u> English Learners <u> </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	EL Certificated Prof. Development: \$1,000; Funding Source: LCFF Supplemental/Concentration.
Provide summer school opportunities for students in grade 2-12 Including Freshman Academy.	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Summer School Instructional Staff: \$23,000; Funding Source: LCFF Supplemental/Concentration, Special Ed, Title 1.; Note: Provide Freshman Academy to support high achievement in high school Support for all 2-12 students Credit Recovery for all 9-12 students Extended Year for Sped Ed.
Maintain a certificated staff member to lower class size	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Certificated staff member to lower class size- \$63,500; Funding Source: LCFF Supplemental/Concentration
Computer Lab Assistant, Instructional Assistants. Some positions formerly funded through EIA. Increased Instructional Assistant time for each teacher to 3 hours per day per teacher. Maintain additional 5 IA's	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	VII, SPED; Note: Some staff formerly funded through EIA Instructional Assistant time to provide additional support to achieve proficiency. \$92,362 LCFF. Maintain Increased Instructional IA

			time-\$33,115 Funding Source: LCFF Supplemental
Maintain .6 FTE certificated teacher for intervention services to work with regular ed and resource teacher in implementing tiered intervention services.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	.6 FTE Certificated teacher-\$49,239 Funding Source LCFF Supplemental
Develop additional strategies to improve student attendance at both sites...SARB, incentives	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	SARB coordination, incentives-\$3,000-LCFF/School Site Council funds

GOAL:	7. Provide a variety of venues to build strong connections between parents and their child's educational experience in LUSD.		Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>LEA Plan SPSA plans</u>
Identified Need:	Parent surveys Input from parents in community meetings Attendance at Parent Conferences. Back to School Night, Open House		
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	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		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide support for the use of AERIES by staff, parents, and students. School sites develop parent training venues for use of AERIES.net	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	AERIES Training: \$1,500; Funding Source: LCFF; Note: Ongoing training.
Create venues for parents to be a part of the educational school day such as participation in LEEP day and other enrichment activities.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth	No Expenditures

		__Redesignated fluent English proficient __Other Subgroups: _____	
Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites and other social media.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Parent Communication; \$275 Web Hosting: \$4,000; Edulink-\$1,725 Funding Source: LCFF; Note: Newsletters, cost of web page service, Edulink parent notification system.
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	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		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide support for the use of AERIES by staff, parents, and students.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	AERIES Training: \$1,500; Funding Source: LCFF; Note: Ongoing training.
Create venues for parents to be a part of the educational school day such as participation	LEA-Wide	<u>X</u> All -----	No expenditures. Expenditures

in LEEP day and other enrichment activities. School sites develop parent training venues for use of AERIES.net		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	covered in enrichment goals
Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites and other social media.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Parent Communication; \$275 Web Hosting: \$4,000; Edulink-\$1,725 Funding Source: LCFF; Note: Newsletters, cost of web page service, Edulink parent notification system..

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	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		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide support for the use of AERIES by staff, parents, and students.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	AERIES Training: \$1,500; Funding Source: LCFF; Note: Ongoing training.

		__Other Subgroups: _____	
Create venues for parents to be a part of the educational school day such as participation in LEEP day and other enrichment activities. School sites develop parent training venues for use of AERIES.net	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	No expenditures. Expenditures covered in enrichment goals
Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites and other social media.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Parent Communication; \$275 Web Hosting: \$4,000; EduLink-\$1,725 Funding Source: LCFF; Note: Newsletters, cost of web page service, EduLink parent notification system.

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/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: <u>SPSA goals WASC goals LEA Plan goals</u>
Identified Need:	Student, staff and parent surveys CHKS Counseling referrals Social Emotional Curriculum Implementation		
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	Students will have more contact with social, emotional, and academic services Students will indicate that they feel more safe at school		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Maintain increase in social, emotional and mental health services and counseling 1 day per week through private contractor.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Contracted Services for Social Emotional Counseling: \$7,500; Funding Source: LCFF Supplemental
Provide academic interventions during the school day such as CAHSEE support courses, reading and math support	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient	Certificated Staff Salary for Math Support and other support classes: \$21,000; Funding Source: LCFF

		<u> </u> Other Subgroups: _____	Supplemental.
Support funding of Healthy Start staff in order to facilitate strong connections with the school and community in providing necessary supports to all students	LEA-Wide	<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Healthy Start Staff: \$62,577; Funding Source: LCFF Supplemental Concentration Funds; Note: .5 Healthy Start Coordinator; .5 Healthy Start Clerical Provide Foster youth, low socioeconomic, and EL students with intervention supports and services.
Counselor meet with Homeless Youth advocate to coordinate services.	LEA-Wide	<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Foster Youth Counseling: \$700; Funding Source: LCFF Supplemental Counseling; Note: Counselor meet with Homeless Youth advocate to coordinate services.
Work with Mendocino County Youth Project and other contracted services for counseling. Increase from one day to two days per week	LEA-Wide	<u> </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth	Youth Project Worker: \$25,484; Funding Source: LCFF Supplemental Concentration;

		<input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Note: Increase social emotional counseling.
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Students will have more contact with social, emotional, and academic services Students will indicate that they feel more safe at school		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide counseling time throughout the district. Pursue and increase in social, emotional and mental health services	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Contracted Services for Social Emotional Counseling: \$7,500; Funding Source: LCFF Supplemental
Provide academic interventions during the school day such as AVID, reading and math support, and ...	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificated Staff Salary for Math Support and other support classes: \$24,000; Funding Source: LCFF Supplemental.
Support funding of Healthy Start staff in order to facilitate strong connections with the school and community in providing necessary supports to all students	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Healthy Start Staff: \$65,577; Funding Source: LCFF Supplemental Concentration Funds; Note: .5 Healthy Start Coordinator; .5 Healthy Start

			<p>Clerical</p> <p>Provide Foster youth, low socioeconomic, and EL students with intervention supports and services.</p>
Counselor meet with Homeless Youth advocate to coordinate services.	LEA-Wide	<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners</p> <p><u>X</u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: _____</p>	<p>Foster Youth Counseling: \$750;</p> <p>Funding Source: LCFF Supplemental Counseling; Note: Counselor meet with Homeless Youth advocate to coordinate services.</p>
Work with Mendocino County Youth Project and other contracted services for counseling	LEA-Wide	<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><u>X</u> Low Income pupils <u>X</u> English Learners</p> <p><u>X</u> Foster Youth</p> <p><u>X</u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: _____</p>	<p>Youth Project Worker: \$25,000;</p> <p>Funding Source: LCFF Supplemental Concentration; Note: Increase social emotional counseling.</p>
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	<p>Students will have more contact with social, emotional, and academic services</p> <p>Students will indicate that they feel more safe at school</p>		
Actions/Services	Scope of Service	Pupils to be served within	Budgeted

		identified scope of service	Expenditures
Provide counseling time throughout the district. Pursue and increase in social, emotional and mental health services	LEA-Wide	<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Contracted Services for Social Emotional Counseling: \$7,500; Funding Source: LCFF Supplemental
Provide academic interventions during the school day such as AVID, reading and math support, and ...	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Certificated Staff Salary for Math Support and other support classes: \$26,000; Funding Source: LCFF Supplemental.
Support funding of Healthy Start staff in order to facilitate strong connections with the school and community in providing necessary supports to all students	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	Healthy Start Staff: \$65,577; Funding Source: LCFF Supplemental Concentration Funds; Note: .5 Healthy Start Coordinator; .5 Healthy Start Clerical Provide Foster youth, low socioeconomic, and EL students with intervention supports and services.

Counselor meet with Homeless Youth advocate to coordinate services.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners <u>X</u> Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Foster Youth Counseling: \$780; Funding Source: LCFF Supplemental Counseling; Note: Counselor meet with Homeless Youth advocate to coordinate services.
Work with Mendocino County Youth Project and other contracted services for counseling	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Youth Project Worker: \$26,000; Funding Source: LCFF Supplemental Concentration; Note: Increase social emotional counseling.

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/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6_X 7__ 8__ COE Only: 9__ 10__ Local: _____
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		
Goal Applies to:	Schools: All Applicable Pupil Subgroups: All		
LCAP Year 1: 2015-16			
Expected Annual Measurable Outcomes:	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		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training for and implement district wide positive behavior system	LEA-Wide	X All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Provide one day of staff development for PBIS training Certificated-\$9,021; Classified-\$2,000 Funding Source-LCFF Base
Provide team building with all district staff to help promote and model positive school culture	LEA-Wide	X All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	Certificates, Luncheons Activities: \$1,000; Funding Source: LCFF.

		__Other Subgroups: _____	
Open libraries on all campuses as an alternative setting for students during lunch recess time.	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____	Staffing for Noon library Supervision: \$14,994; Funding Source: , LCFF Supplemental Concentration; Note: High School for 1.0 hours and Elementary for 1.5 hours. LCFF Supplemental
Increase Lunch Room/Yard Supervision 1.5 hours per day to improve safety of students	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Yard Supervision 1.5 hours per day wages-\$3,760 Funding Source LCFF
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	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		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide training for continued implementation of district wide positive behavior system	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth	Provide one day of staff development for PBIS training Certificated-\$10,021;

		<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Classified-\$2,000 Funding Source-LCFF Base
Provide team building with all district staff to help promote and model positive school culture	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Certificates, Luncheons Activities: \$1,000; Funding Source: LCFF.
Open libraries on all campuses as an alternative setting for students during lunch recess time.	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Staffing for Noon library Supervision: \$14,994; Funding Source: , LCFF Supplemental Concentration; Note: High School for 1.0 hours and Elementary for 1.5 hours. LCFF Supplemental
Increase Lunch Room/Yard Supervision 1.5 hours per day to improve safety of students	LEA-Wide	<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	Yard Supervision 1.5 hours per day wages-\$3,960- Funding Source LCFF
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	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			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide team building with all district staff to help promote and model positive school culture	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Certificates, Luncheons Activities: \$1,000; Funding Source: LCFF.
Open libraries on all campuses as an alternative setting for students during lunch recess time.	LEA-Wide	<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____	Staffing for Noon library Supervision: \$14,994; Funding Source: , LCFF Supplemental Concentration; Note: High School for 1.0 hours and Elementary for 1.5 hours. LCFF Supplemental
Maintain Increased Lunch Room/Yard Supervision 1.5 hours per day to improve safety of students	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Yard Supervision 1.5 hours per day wages-\$4,160- Funding Source-LCFF

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/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7 <u>X</u> 8__ COE Only: 9__ 10__ Local: _____
Identified Need:	<p>Surveys and Physical Fitness Testing indicate a need for a more comprehensive and structured physical education program.</p> <p>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.</p> <p>Surveys indicate a need for serving more local, fresh foods in the food service program.</p>			
Goal Applies to:	Schools: <u>All</u> Applicable Pupil Subgroups: <u>All</u>			
LCAP Year 1: 2015-16				
Expected Annual Measurable Outcomes:	<p>Students will participate in a comprehensive, structured Physical Education curriculum.</p> <p>Students will have an increase in number of experiences and curriculum in health education.</p> <p>Increase in student performance on PFT</p> <p><i>Increase in amount of fresh, local food served in cafeteria</i></p>			
Actions/Services		Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development for PE curriculum		LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	SPARKS Training-\$1,500 Other PE Training-\$500 Funding Source: LCFF; Note: Training for staff to implement comprehensive structured PE program.
Support school gardens in providing fresh produce for the district food service program.		LEA-Wide	<u>X</u> All -----	School Gardens: \$2,000; Funding

Hire Garden Coordinator for Elementary garden		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Source: LCFF; Note: Supporting Garden Facilities, irrigation, fencing, soil etc. Garden Coordinator-\$3,000-Farm to School Funds
Collaborate with Healthy Start staff in delivering a K-12 comprehensive health program. Support the program through purchase of necessary curriculum and materials.	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Health Curriculum and Supplies: \$2,000; Funding Source: LCFF; Note: Materials to support Health Education district wide. Will also work with other agencies in accessing complimentary materials.
Support for Athletic Program	LEA-Wide	<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	Coaches, Supplies, Officials: \$65,000; Funding Source: LCFF, Lottery.
LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Students will participate in a comprehensive, structured Physical Education curriculum. Students will have an increase in number of experiences and curriculum in health education. Increase in student performance on PFT <i>Increase in amount of fresh, local food served in cafeteria</i>		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Provide professional development for PE curriculum	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	SPARKS Training-\$1,500 Other PE Training-\$500 Funding Source: LCFF; Note: Training for staff to implement comprehensive structured PE program.
Support school gardens in providing fresh produce for the district food service program.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	School Gardens: \$2,500; Funding Source: LCFF; Note: Supporting Garden Facilities, irrigation, fencing, soil etc. Garden Coordinator-\$3,000- Farm to School Funds
Collaborate with Healthy Start staff in delivering a K-12 comprehensive health program. Support the program through purchase of necessary curriculum and materials.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Health Curriculum and Supplies: \$2,000; Funding Source: LCFF; Note: Materials to support Health Education district wide. Will also work with other agencies in accessing complimentary materials.

Support for Athletic Program		LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Coaches, Supplies, Officials: \$65,000; Funding Source: LCFF, Lottery.
LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	Students will participate in a comprehensive, structured Physical Education curriculum. Students will have an increase in number of experiences and curriculum in health education. Increase in student performance on PFT <i>Increase in amount of fresh, local food served in cafeteria</i>			
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
Provide professional development for PE curriculum	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	SPARKS Training-\$1,500 Other PE Training-\$500 Funding Source: LCFF; Note: Training for staff to implement comprehensive structured PE program.	
Support school gardens in providing fresh produce for the district food service program.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	School Gardens: \$2,000; Funding Source: LCFF; Note: Supporting Garden Facilities, irrigation, fencing, soil etc. Garden Coordinator-\$3,000-	

			Farm to School Funds
Collaborate with Healthy Start staff in delivering a K-12 comprehensive health program. Support the program through purchase of necessary curriculum and materials.	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Health Curriculum and Supplies: \$2,000; Funding Source: LCFF; Note: Materials to support Health Education district wide. Will also work with other agencies in accessing complimentary materials.
Support for Athletic Program	LEA-Wide	<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	Coaches, Supplies, Officials: \$65,000; Funding Source: LCFF, Lottery.

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Original GOAL from prior year LCAP:	1. Recruit and retain caring, committed, exemplary, qualified, credentialed staff to teach in our district.		Related State and/or Local Priorities: 1 <u>X</u> 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> • Increase in # of teachers retained • 0% rate of teacher misassignment continued 		Actual Annual Measurable Outcomes:	<ul style="list-style-type: none"> • For the 2013/2014 school year there was a 64.2% retention rate(15 out of 24.13 FTE teachers returned). For the 2014/2015 school year there was a 95% retention rate (22.64 out of 24.57 FTE are scheduled to return). This reflects an increase of 29.8% (7.64 FTE) in teacher retention. • For the 2014/2015 school year the district continues to have a 0% rate of teacher misassignments.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Provide ongoing support for new teachers through the BTSA and PAR programs	Support Providers for Beginning teachers: \$43,200; Funding Source: NCBTP(SCOE), LCFF; Note: 14/15-64%% paid BTSP; 15/16-44% paid by BTSP; 16/17	Ten certificated staff members participated in the Beginning Teacher Program. Seven certificated staff members were Support Providers in the beginning teacher program. Three Intern staff members were supported by the district PAR program.		Support Provider/PAR Stipend-\$21,560 Support from NCBTP-\$10,000 Extra staff day for new teachers-

	<p>100% paid by LCFF.</p> <p>Extra day of New teacher training for brand new staff: \$2,000; Funding Source: LCFF, Title 1, Special ED; Note: Year 1- six new teachers Year 2- two new teachers Year 3- two new teachers.</p>		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><u>X</u> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Attend Job Fairs, college campuses; Widespread advertisement of job openings on internet, college campuses and newspapers.	<p>Team Building Positive Culture Activities: \$1,000; Funding Source: LCFF; Note: Certificates, Award luncheons.</p> <p>Travel and entrance fees for teacher recruitment:</p>	Advertised for job openings on the Internet, college campuses and newspapers. Hired for all positions before the school year began. Attended a job fair in Spring of 2014.	<p>Team Building Activities such as luncheons are addressed in another goal thus \$0 expenditures.</p> <p>San Joaquin County Office of Ed. Edjoin Subscription-\$300 Newspaper Advertisement-</p>

	<p>\$1,500; Funding Source: LCFF.</p> <p>Advertising for credentialed staff: \$1,500; Funding Source: LCFF.</p> <p>Teacher Retention Incentives: \$43,450; Funding Source: LCFF, Title II, Title 1, Special Ed.; Note: Increases for Competitive Salary Schedule 403B-Matching Contribution.</p>		739.45
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><u> X </u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: _____</p>	<p><u> X </u> All</p> <p>-----</p> <p>OR:</p> <p><u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth</p> <p><u> </u> Redesignated fluent English proficient</p> <p><u> </u> Other Subgroups: _____</p>		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district will continue to keep these actions and services and support with funding. Specific actions such as attending job fairs may vary from year to year based on the number of new teachers needed. Over the next three years, the numbers of teachers being a part of the Beginning Teachers Support Program should decrease as new teachers are retained.		

Original GOAL from prior year LCAP:	2. Provide standards aligned instructional materials, including technology to support implementation of these materials for all students.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5__ 6__ 7__ 8__ COE Only: 9__ 10__ Local: <u>LEA Plan Goals Single Plan for Pupil Achievement goals WASC Plan goals</u>	
Goal Applies to:		Schools: All		
		Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	Pilot Math materials for adoption.		Actual Annual Measurable Outcomes:	Math materials were piloted in grades K-8.
	Adopt Math materials			Math materials will be adopted in June 2015 for grades K-8
	Increase in number of tech devices available			75 Additional chrome books were purchased during the 2014 2015 school year.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Review, Pilot, and Purchase Common Core materials in all core subject areas other than ELA and Math	Instructional Materials other than ELA/Math: \$20,000; Funding Source: LCFF, ROP/CTE; Note: Science, Social Studies, PE, Arts, Project Based Learning, CTE courses.	Some Common Core supplemental materials in Science, and Soc. Studies, Art, PE, and CTE courses were purchased.		Instructional Materials other than ELA/Math-\$11,621
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	

<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Review, Pilot and Purchase Common Core aligned ELA Materials	ELA Materials: \$10,000; Funding Source: Common Core, LCFF; Note: Yr 1- Supplemental Common Core Yr 2- Pilot/adopt /purchase ELA curriculum Yr 3- Purchase needed materials.	Supplemental Common Core Aligned ELA materials were purchased. Waiting for State Adoption of Common Core ELA curriculum to pilot and purchase programs.	Supplemental ELA Materials-\$6788.58
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Assess needs and purchase technology necessary for Common Core Curriculum. Provide Infrastructure for increased technology.	Computer Hardware: \$30,000; Funding Source: Microsoft Settlement Ed Tech, LCFF, Common Core,. Technology Infrastructure: \$10,000; Note:	Completed needs assessment and purchased 75 additional chrome books in order to accommodate testing and Common Core implementation. Purchased infrastructure for increased connectivity at all sites.	Infrastructure for connectivity: Hotspots, Switches, etc-\$3,294.79 Computers- Laptops/desktops /Chrome Books-\$37,067.62 Other Hardware for

	Switches, servers etc. Computer Software: \$15,000; Funding Source: Microsoft Settlement , LCFF.		use of technology in classroom- \$3,597.86 Software- \$7161.50
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Review, Pilot, and Purchase Common Core Math materials	Math Instructional Materials: \$40,000; Funding Source: Common Core, LCFF, SPED,; Note: Yr.1- Pilot and potential adoption/purchase Yr. 2- Replacement materials as needed Yr. 3- Replacement materials as needed.	Reviewed and Piloted Math programs K-8. Purchasing for the 2015 2016 school year. Piloting LHS 15-16 Purchasing 16-17	Materials-\$9805.82
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	

Professional Development time provided to support Curriculum alignment	Staff Training for textbook selection/adoption: \$1,000; Funding Source: LCFF; Common Core Note: Substitute costs for teachers to attend training.	Teachers attended Math Texts review/selection/adoption	Substitute Costs-\$1104.40
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Expenditures will include the purchase of new math materials. Additional computers will be purchased in the 2015 2016 school year 9-12 math materials will be piloted in 2015 2016 and purchased in either 15/16 or 16/17		

Original GOAL from prior year LCAP:	3. Provide well maintained, safe facilities, and provide structures that support positive learning environments in all campuses.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Increase in # of Good to Exemplary in FIT Plan in place for addressing improvements outlined in Facility Needs Assessment Increase in student engagement Increase in positive school climate		Actual Annual Measurable Outcomes:	Increased from a 93.69% in 13/14 to a 95.4% Facilities Report score. Plan for addressing facilities improvements has been outlined and a timeline for improvements has been created. School Climate results-Assessments in this area will be developed during the 2015 2016 school year in conjunction with PBIS Student Engagement Results- Certificated staff report that student engagement in class discussion increased as a result of Depth of Knowledge questioning techniques.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Implement projects that involve student and staff ownership of school campuses such as gardens, art work, building of structures.	Materials for Garden/School Grounds Projects: \$2,000; Funding Source: LCFF.	Built covered structure in elementary school garden Planted fruit trees at high school Expanded Ag Biology Garden at high school Labyrinth Murals		Long Valley Lumber for structure-\$2,000

		Sheep	
Scope of Service:		LEA-Wide	
<u> X All</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u> X All</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide adequate staffing to maintain campus grounds and facilities.	Increase grounds/custodial: \$7,670; Funding Source: LCFF; Note: Seasonal Grounds/Maintenance; Increased custodial Branscomb School.	Had multiple grounds people out on leave for a large portion of the year. Replaced 4 hour custodian with 8 hour custodian. Beginning April of 2015 hired supplemental grounds help to maintain grounds.	Increased custodial by .5- \$17,364
Scope of Service:		LEA-Wide	
<u> X All</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u> X All</u> ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Increase Health Tech/Secretary Registrar services to provide more supervision of students and increased health services	Increase Health Tech/Secretary Tlme: \$3,003; Funding Source: LCFF, Medical Billing; Note: One hour per day increase in services.	Increased time by 1 hour per day.	One hour per day increase-\$3,106
Scope of Service:		LEA-Wide	

Original GOAL from prior year LCAP:	4. Provide high quality Professional Staff Development in Common Core implementation			Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: <u>SPSA goals</u> <u>WASC goals</u>		
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All			
Expected Annual Measurable Outcomes:	Students will have rich learning experiences in Common Core standards. Student engagement will increase.		Actual Annual Measurable Outcomes:	An increase in learning experiences in Common Core occurred in all classroom. Principal and consultant observations noted an increase in student engagement and rich instruction.		
LCAP Year: 2014-15						
Planned Actions/Services			Actual Actions/Services			
	Budgeted Expenditures			Estimated Actual Annual Expenditures		
Provide K-12 Professional Development in Common Core implementation with a focus on effective instructional strategies.	K-12 Professional Development Common Core Implementation: \$20,000; Funding Source: LCFF, Common Core, Title 1, Title II; Note: Possibly partner with Pivot, West ED, MCOE for district wide coaching of instructional techniques including Project Based Learning strategies.		Contracted with Pivot Learning Consultants to provide 5 days of professional development focused on DOK questioning and student engagement strategies. Socratic Seminar Training 6-12	Pivot Learning-\$17,460 Substitutes-\$3175.15 Teacher pay 2 day Staff Development-\$18,043.52 Socratic Seminar-\$3500		

Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All		<input checked="" type="checkbox"/> All	
-----		-----	
OR:		OR:	
<input type="checkbox"/> Low Income pupils	<input type="checkbox"/> English Learners	<input type="checkbox"/> Low Income pupils	<input type="checkbox"/> English Learners
<input type="checkbox"/> Foster Youth		<input type="checkbox"/> Foster Youth	
<input type="checkbox"/> Redesignated fluent English proficient		<input type="checkbox"/> Redesignated fluent English proficient	
<input type="checkbox"/> Other Subgroups: _____		<input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Certificated staff participated in 5 days of instructional strategies for Common Core implementation. Teachers share that valuable techniques were gained through this process though more actual in class coaching would have been valuable. We were not able to access any pertinent training for classified staff in this area so will continue this goal for future years. Additional staff development for certificated staff will continue in future years.		

Original GOAL from prior year LCAP:	5. Provide access to a broad course of study to all students inclusive of both College and Career pathways.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4__ 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>SPSA Goals</u> <u>WASC Goals</u>	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	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	Actual Annual Measurable Outcomes:	Added two CTE courses a-g completion rate-data not yet available number of students going to post secondary grad rate-Information not yet available Slight decline in district attendance rates from 92.89% to 92.52 %	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Trips to colleges, tech schools	Field Trips to Tech/Colleges: \$3,000; Funding Source: Student Body Clubs, LCFF.	Whole school field trip to Mendocino College Mendocino College Trip with Freshman and Juniors to Career Fair College Club to San Jose State Freshman Academy to UC Berkeley and Sonoma State Native American Club to Humboldt and CR and Stanford	Transportation-????	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	
<u>X</u> All		<u>X</u> All		

<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Work with Community College in providing courses for AP students	Textbooks for College courses: \$1,000; Funding Source: LCFF; Note: When AP courses not available, support students in college courses.	Three High School students took courses through Mendocino College	College Textbooks-\$79.66
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p>	
Provide 4 periods/day for students needing Continuation School services and/or credit recovery	Continuation School Teacher and Supplies: \$37,541; Funding Source: LCFF; Note: \$1,000/year to cover supplies.	Two students enrolled in Continuation School full time Twelve students are taking credit recovery courses and are scheduled at different times but in all 4 periods	Teacher Salary-\$35,106 Substitutes-\$552 Supplies-\$42
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<p><input checked="" type="checkbox"/> All</p> <p>-----</p>		<p><input checked="" type="checkbox"/> All</p> <p>-----</p>	

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Counseling services to provide all 7-12 students with college/career readiness and 6 year plan support	College/Career Counseling Services: \$33,077; Funding Source: LCFF; Note: .4 counselor. CSF Dues: \$500; Funding Source: LCFF; Note: Support CSF Chapter locally.	Counseling services provided. Need to establish timeline and strategies for creating 6 year plan	Salary for .4 counselor-\$33,822 CSF Dues-\$75
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Explore staffing models,including online courses, to maximize both college and career pathway course offerings.	Increase CTE Staff, Course offerings, Online Courses,; \$16,700; Funding Source: LCFF Supplemental; Note: Building Trades 2 periods,	Hired 2 periods of Building Trades Instructor	Salary for Building Trades Instructor-\$16,284

	Online Course fees.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Mock Trial, Odyssey of the Mind, Field Trips, Supplies	Enrichment Coaches, Supplies, Field Trips: \$15,500; Funding Source: LCFF, donations	Mock Trial Team at High School Odyssey of the Mind Team grades 5-8 Science Fair for 4-8 students. One student to state High School to Exploratorium Columbia, Sonoma Adobe, Fort Ross, Richardson Grove student of redwoods. Science Camp, Redwood Logging Conference LEEP Chinese Acrobats Anti Bullying Assembly with MMA wrestler Ralph Cantor Dan Roberts-Poets in the school Public Safety to CDF Emergency Station	Travel and expense for State Science Fair-\$964.35 Coach Stipend-\$3800 OM dues-\$210 Mock Trial Transportation-\$1323 Travel to Exploratorium-Poets in the School-\$360
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __ Other Subgroups: _____		<u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____	
Create an Agriculture pathway for students		2014 2015 Agriculture Biology offered	Salary for 1 period of

			Ag. Biology- \$16,433.32
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<input checked="" type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____		<input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The actions, services and expenditures related to this goal will continue. An increase in funding for future years is recommended and will support more online courses, more CTE courses and more enrichment activities. For the 2015-2016 school year courses in Culinary Arts will be added and partnerships with the local Community College and County CTE program will be further developed.		

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>LEA Plan goals</u> <u>SPSA Goals</u> <u>WASC goals</u>	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Students will show an increase in achievement as measured on benchmark assessments, standardized tests, and other formative and summative assessments. Attendance rates will increase. Decrease in chronic absenteeism Increase in number of students being redesignated...CELDT Increase in CAHSEE proficiency rate Increase in number of EL students becoming English proficient Increase in Number of AP students receiving 3 or higher on AP exam Decrease in drop out rate	Actual Annual Measurable Outcomes:	Assessment Data is not yet available Slight decrease in attendance rates Chronic Absenteeism Rate CELDT Redesignation For the 2014 2015 school year five students were redesignated. This reflects a stable number of redesignated students. English Proficient Tim CAHSEE Proficiency AP Exam results are not yet available Drop Out Rate not yet available	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Schedule quarterly district wide articulation meetings for all core subjects		Two of the four meetings have met. English, Math, Science, History		

Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Use technology to support attainment of and provide needed approaches for Common Core standards mastery.	AERIES and Illuminate support: \$9,546; Funding Source: LCFF; Note: Use programs for data analysis, monitoring of student progress and goal setting. Hardware and educational software are accounted for in Instructional Materials Goals.	Used AERIES for SIS and ABI. Use of Illuminate has been negligible. Some data transfer problems. Some staff attended training. Trained clerical staff in advanced AERIES use	AERIES-\$4000 Illuminate-\$5573.50 AERIES staff Development-\$1371.61
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide professional development time for creating and reviewing results of formative and summative assessments.	Staff Time for Reviewing Student Data: \$10,000; Funding Source: LCFF, Title I, Special Ed.; Note: Beginning of school year, ongoing in staff meetings.	K-8 has reviewed benchmarks during the year and on May staff development day 9-12 Reviewed staff data on May staff development day	Used May staff development to review student data-\$9021.76
Scope of Service: LEA-Wide		Scope of Service: LEA-Wide	

<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Support salaries for Art and Music Education teachers	Art Music Salaries and Supplies: \$59,551; Funding Source: LCFF, ROP/CTE; Note: Support for art and music education- Certificated and classified salaries \$4,000 supplies.	Hired Tai Evans to provide music k-8; Two periods of Rock Band at the High School. .4 Art teacher at LHS ; Integrated Art experiences district wide. Labyrinth project	Salaries for music at LES, LHS and art at LHS-\$52,045 Supplies were addressed and budgeted in goal
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Hire additional staff to perform CELDT assessments in order to give EL students more instructional time.	Personnel for CELDT Assessment: \$1,200; Funding Source: LCFF Supplemental/Concentration; Note: Contracted Service for CELDT Assessment.	Contracted with teacher to administer CELDT. Freed up ELD teacher	Service Contract for Celdt Testing-\$925
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
After school tutoring will be provided four days per week throughout the district	Certificated and Classified After School Tutors: \$5,000; Funding Source: LCFF, Title 1; Note: All school sites offer after school tutoring to support student achievement \$2K LCFF.	Four days a week at LEMS Four days a week at LHS and as needed	LEMS Tutoring pay-\$2,221 LHS Tutoring Pay-\$3,559.01
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Certificated Staff Attend EL training	EL Certificated Prof. Development: \$1,000; Funding Source: LCFF Supplemental/Concentration.	EL instructor attended trainings at MCOE	Cost of Training- \$200
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils <u>X</u> English Learners __Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide summer school opportunities for students in grade 2-12 Including Freshman Academy.	Summer School Instructional Staff: \$22,533; Funding Source: LCFF Supplemental/Concentration, Special Ed, Title 1.; Note:	? Students attended LES Summer School. ? students attended freshman academy ? students attended LHS summer School	Salaries for Summer School instructors-\$20,632.63

	Provide Freshman Academy to support high achievement in high school Support for all 2-12 students Credit Recovery for all 9-12 students Extended Year for Sped Ed.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Hire a certificated staff member to provide math and ELA intervention services or hire an additional teacher to lower class size.	Intervention Certificated Staff or additional teacher to lower class size: \$76,092; Funding Source: LCFF Supplemental/Concentration, Title 1; Note: Teacher will work primarily with 3-8 but overlap to all grades. \$57K LCFF If a teacher is hired to reduce class size an intervention teacher will not be hired.	Hired additional teacher for grades 6-8 to reduce class sizes. Average class size for 6-8? Teacher also provided physical education skills to students.	Salary for certificated teacher to lower class size-\$58,554
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
Computer Lab Assistant, Instructional Assistants. Some positions formerly funded through EIA.	Instructional Assistants and Computer Lab Assistants: \$350,270; Funding Source: LCFF Supplemental Concentration, Title 1, Title VII, SPED; Note: Some staff formerly funded through EIA Instructional Assistant time to provide additional support to achieve proficiency. \$92,362 LCFF.	Hired 4.5 hours/day of computer lab assistant for LES Each classroom has an Instructional Assistant for 1.5 hours/day. Kindergarten has 3.0 hours/day Special Ed has	Salaries for Instructional Assistants- \$306,515.45
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	All Actions will continue though more money will be budgeted to support this area. Subscriptions to Student Information Systems (AERIES) and Parent communication systems (Web Site and Edulink) were purchased and proved to be favorable venues for improving student support. More EL support was provided for CELDT testing and there is a recommendation to increase EL teacher services at the elementary school for the 2015 2016 school year. A need for more instructional assistant services has been expressed by many school community groups. The proposed 2015 2016 budget includes an increase in IA time to 3 hours per day for each teacher at the elementary school. Technology support and summer school support has been effective and will continue.		

Original GOAL from prior year LCAP:	7. Provide a variety of venues to build strong connections between parents and their child's educational experience in LUSD.		Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>LEA Plan</u> <u>SPSA plans</u>	
Goal Applies to:		Schools: <u>All</u>	-----	
		Applicable Pupil Subgroups:	<u>All</u>	
Expected Annual Measurable Outcomes:	Increase in number of parents stating positive connection to child's school experience		Actual Annual Measurable Outcomes:	Survey data on positive connection to school
	Increase in # of parents attending parent conferences, Back to School Night, Open House			Tim and Lorre data on conference attendance
	Increase in # of parents volunteering in the schools			Tim and Lorre number of parent volunteers
	Increase number of parents involved in School Site Councils			Tim and Lorre number of parent in SSC attending meetings/functions
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide support for the use of AERIES by staff, parents, and students.	AERIES Training: \$500; Funding Source: LCFF; Note: Ongoing training.	Staff attended Aeries training LHS students trained in ABI at Freshman academy and in computer classes. LMS students trained in ABI..... Parents trained in AERIES.....	Expenditures accounted for in goal 7 \$1,371.60	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient			<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups: _____		__Other Subgroups: _____	
Create venues for parents to be a part of the educational school day such as participation in LEEP day and other enrichment activities.	Materials for elective/Enrichment Activities: \$1,000; Funding Source: LCFF; Note: Support for LEEP program in middle grades and other in school enrichment.	Both parents and community members participated in LEEP What activities were parents involved in? Field Trips Classroom performances/Displays	Some materials were donated Negligible expenses-\$177.71
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites and other social media.	Parent Communication; Web Hosting: \$4,200; Funding Source: LCFF; Note: Newsletters, cost of web page service, Edulink parent notification system.	LES newsletters regularly LHS need to do more regularly Need to keep school websites updated Periodic use of Social Media subscribed to and using Edulink parent notification system for attendance calls and meeting notifications	Edulink-\$1,725 Web Hosting-\$967.68
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient	

__Other Subgroups: _____	__Other Subgroups: _____
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>Actions and expenditures related to this goal will continue to be supported. A need for more work in this area has been raised. School Sites will continue to create venues to increase parent involvement and improve parent communication.</p>

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: <u>SPSA goals WASC goals LEA Plan goals</u>	
Goal Applies to:		Schools: All	-----	
		Applicable Pupil Subgroups:	All	
Expected Annual Measurable Outcomes:	Students will have more contact with social, emotional, and academic services Students will indicate that they feel more safe at school	Actual Annual Measurable Outcomes:	Increased social emotional counseling district wide. Results of Healthy Kids Survey not yet available	
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide counseling time throughout the district. Pursue and increase in social, emotional and mental health services	Contracted Services for Social Emotional Counseling: \$7,500; Funding Source: Medi-cal Billing; Note: Pursue private contractors, Mendocino County Youth Project.	Hired mental health counselor for LUSD, Libbe-\$7,000	Libbe-\$7,000	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	
<u>X</u> All -----		<u>X</u> All -----		

OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide academic interventions during the school day such as AVID, reading and math support, and CAHSEE Support Classes	Schedule Support classes in master schedule \$22,000	CAHSEE support class Math Support Class	One period of Math Support at High school CAHSEE Math Teacher-\$20,170
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Support funding of Healthy Start staff in order to facilitate strong connections with the school and community in providing necessary supports to all students	Healthy Start Staff: \$11,330; Funding Source: LCFF Supplemental Concentration Funds; Note: .16 Healthy Start Coordinator Provide Foster youth, low socioeconomic, and EL students with intervention supports and services.	Hired .5 Healthy Start Coordinator- Hired .5 Clerical Healthy Start Hired Accounting Staff members coordinated foster services, mental health services, student support activities,	Healthy Start Staff expenses-\$33,627.48 Clerical Staff \$58,302

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u> X </u> All ----- OR: <u> X </u> Low Income pupils <u> X </u> English Learners <u> X </u> Foster Youth <u> X </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____			<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		
Counselor meet with Homeless Youth advocate to coordinate services.	Foster Youth Counseling: \$675; Funding Source: LCFF Supplemental Counseling; Note: Counselor meet with Homeless Youth advocate to coordinate services.		LUSD Counselor coordinated with Healthy Start staff in identifying Homeless/Foster Youth		Expenditure accounted for in .4 counselor
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> X </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____			<u> X </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		
Work with Mendocino County Youth Project and other contracted services for counseling	Youth Project Worker: \$12,500; Funding Source: LCFF Supplemental Concentration; Note: Increase		Hired Youth project worker for one day per week		Salary for Youth Project-\$10,316

	social emotional counseling.		
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners <u>X</u> Foster Youth <u>X</u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____		<u>X</u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	An increase in social emotional counseling support is a positive change. A further increase in emotional support is requested for the 2015 2016 school year. A need for more academic counseling support in the middle grades (5-9) has been noted and will be addressed in the 2015 2016 school year. Healthy Start and Homeless youth services will continue to be supported.		

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	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		Actual Annual Measurable Outcomes:	Review survey results for school safety...data not yet available Expulsion rates have decreased and suspension rates will be calculated at the close of the school year Implemented behavior support curriculum at LES Working with MCOE to beginning planning and implementation of district wide Positive behavior support system in August 2015
LCAP Year: 2014-15				
Planned Actions/Services		Actual Actions/Services		
	Budgeted Expenditures		Estimated Actual Annual Expenditures	
Provide training for and implement district wide positive behavior system	School Wide Training for Positive Behavior: \$2,500; Funding Source: LCFF; Note: Elementary School training for all staff in Positive Discipline.	K-12 Training will begin in August of 2015 Character Education Curriculum purchahsed and implemented K-8	Character Education Program materials-\$320.47	
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	

<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Provide team building with all district staff to help promote and model positive school culture	Certificates, Luncheons Activities: \$1,000; Funding Source: LCFF.	District meeting at beginning of year. Employee of the year award Need to do more	Food-\$600 Certificates-\$100.00; Picture Frames-\$50
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Open libraries on all campuses as an alternative setting for students during lunch recess time.	Staffing for Noon library Supervision: \$14,894; Funding Source: Title VI, LCFF Supplemental Concentration; Note: High School for lunch period and Elementary for 1.5 hours. LCFF \$8,700.	Library open at both sites Trying to increase participation in library noon activities.	Staffing for library increase of 1.5 hours per day at LES-\$8,656 LHS Library staff-\$6181
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide

<div><div><div>X AII</div><div>-----</div><div>OR:</div><div><div><div><div>__Low Income pupils</div><div>__English Learners</div><div>__Foster Youth</div><div>__Redesignated fluent English proficient</div><div>__Other Subgroups: _____</div></div></div></div></div></div>	<div><div><div>X AII</div><div>-----</div><div>OR:</div><div><div><div><div>__Low Income pupils</div><div>__English Learners</div><div>__Foster Youth</div><div>__Redesignated fluent English proficient</div><div>__Other Subgroups: _____</div></div></div></div></div></div>
<div>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</div>	<div>Though surveys report that students feel safe at school, there have been reports of some students feeling "bullied" There is also a concern over the number of classroom referrals at the elementary school level. The PBIS program did not get initiated this year as a result of the County Office services not yet being available. Plans to implement a PBIS program district wide are planned for the 2015 2016 school year. The libraries are opened at both school sites during the lunch hour though use at the elementary school is minimal. Plans to increase the use are underway for next year. A need for more Yard Supervision at the elementary site has been raised. Strategies for positive relations amongst all school employees continue to be raised as an area of need by classified members.</div>

Original GOAL from prior year LCAP:	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/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE Only: 9__ 10__ Local: _____	
Goal Applies to:		Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	Students will participate in a comprehensive, structured Physical Education curriculum. Students will have an increase in number of experiences and curriculum in health education Increase in student performance on PFT <i>Increase in amount of fresh, local food served in cafeteria</i>		Actual Annual Measurable Outcomes:	A structured PE program and curriculum has been implemented in the middle grades. Middle and high school students had more experiences in health education. These experiences were increased with support from Healthy Start and the Youth Project PFT results are not yet available The trend for increasing the amount of fresh, local foods served in the cafeteria has continued.
LCAP Year: 2014-15				
Planned Actions/Services			Actual Actions/Services	
	Budgeted Expenditures			Estimated Actual Annual Expenditures
Provide professional development for PE curriculum	PE Professional Development: \$1,500; Funding Source: LCFF; Note: Training for staff to implement comprehensive structured PE program.	6-8 Teacher attended Summer training in PE Skills Mini Olympics K-8		Summer Training for PE-\$1,621.40
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide	

<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Support school gardens in providing fresh produce for the district food service program.	School Gardens: \$2,000; Funding Source: LCFF; Note: Supporting Garden Facilities, irrigation, fencing, soil etc.	LHS Garden provided some produce to cafeteria program throughout the year. LES garden is being developed. Fencing and irrigation were installed at both sites	Olenik Fencing-\$150 LES Garden irrigation-\$758.82 Soil/Plants-\$468.89
Scope of Service:	LEA-Wide	Scope of Service:	LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____	
Collaborate with Healthy Start staff in delivering a K-12 comprehensive health program. Support the program through purchase of necessary curriculum and materials.	Health Curriculum and Supplies: \$2,000; Funding Source: LCFF; Note: Materials to support Health Education district wide. Will also work with other agencies in accessing complimentary materials.	A comprehensive program has not been developed. Policies have been reviewed and updated regarding health education. Healthy Start staff have been involved with policy review. Healthy Start staff have provided health education services throughout the district. Culinary, Physical Education, Nutrition, Drug and Alcohol prevention/awareness training	Did not purchase health curriculum this year. Move to goal for 2015 2016.

Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____			<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		
Support for Athletic Program		Coaches, Supplies, Officials: \$65,000; Funding Source: LCFF, Lottery.	A strong athletic program has been supported.		Coaches, supplies, officials-\$57,923.31
Scope of Service:		LEA-Wide	Scope of Service:		LEA-Wide
<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____			<u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		In reviewing expenditures, the goals will remain the same though expenditures for PE staff development will increase. Efforts will continue towards providing more rich PE learning experiences district wide and Health curriculum will continue to be reviewed. The Food Service Director is actively involved in developing strategies for continuing to serve fresh local foods as part of the food service daily offerings.			

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	\$489,714
<p>Laytonville Unified School District will receive funds totaling \$489,714 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:</p> <ul style="list-style-type: none">• Hire additional staff to administer Celdt Assessment to EL students in order to provide more instructional time for EL students. and increase redesignation rate \$1200• Hire a Certificated Teacher to teach an additional hour of EL instruction at the Elementary School to increase redesignation rate and Common Core attainment\$9,960• Provide after school Tutoring to students to help increase student achievement of the Common Core standards-\$3460• Provide Summer School learning opportunities for 2-12 students including a Freshman Academy for freshmen students in order to increase student proficiency and to address College/Career readiness-\$17,388• Maintain the staffing of an additional teacher K-8 to reduce class size and provide students greater access to the Common Core curriculum- \$60,486• Provide English Language Learner Professional Development for EL instructor in order to provide exemplary instruction to students	

-\$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-\$81,357
- Increase Instructional Assistant time to provide three hours per day of IA time per K-8 teacher to support attainment of Common Core standards--\$34,311
- Hire Career Technical Education Teaching staff and promote online learning options to increase College/Career readiness-\$44,673
- Provide funding for College CTE courses/student fees to increase College/Career readiness--\$1,000
- Provide contracted services for social emotional counseling to ensure that students have the social emotional skills needed to prepare them for success -\$7,500
- Provide certificated staff for intervention/support classes to aide students in Common Core proficiency- \$21,725
- Provide Foster Youth with college career and social emotional Counseling services to ensure that students have the social emotional skills needed to prepare them for success -\$700
- Provide a Youth Project Worker to work with 5-12 grade students in efforts to improve school connectedness, attendance, and discipline rates-\$25,484
- 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-\$15,054
- Provide Healthy Start staff to coordinate health, academic support and counseling services for low income and foster youth to ensure that students have the social emotional skills needed to prepare them for success -\$62,091
- Purchase textbooks for students taking College and/or online courses to increase College/Career readiness and success-\$1,000
- Provide a Continuation School and credit recovery program for high school students to guide with attainment of Common Core curriculum and College Career readiness and success- \$38,935
- Increase academic counseling time for elementary school students to aid in College Career readiness and success-\$13,000
- Provide enrichment opportunities to all students in order to provide engaging opportunities that promote higher level thinking skills and College/Career readiness-\$15,500
- Purchase a van to transport students to Mendocino College and/or other enrichment/CTE opportunities to promote College/Career readiness and success-\$25,000
- Fund a van driver for driving students to Mendocino College to promote College/Career readiness and success-\$2,000
- Provide an additional 1.5 hours per day of yard supervision to help keep a safe and positive school culture-\$4,090
- Continue 1 hour per day of increased Health Tech/Secretary time to help keep a safe and positive school culture-\$2,805

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B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

15.03	%	
<div>15.03% of 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.</div> <div><div><div>• Hire additional staff to administer Celdt Assessment to EL students in order to provide more instructional time for EL students. and increase redesignation rate \$1200</div><div>• Hire a Certificated Teacher to teach an additional hour of EL instruction at the Elementary School to increase redesignation rate and Common Core attainment\$9,960</div><div>• Provide after school Tutoring to students to help increase student achievement of the Common Core standards-\$3460</div><div>• Provide Summer School learning opportunities for 2-12 students including a Freshman Academy for freshmen students in order to increase student proficiency and to address College/Career readiness-\$17,388</div><div>• Maintain the staffing of an additional teacher K-8 to reduce class size and provide students greater access to the Common Core curriculum- \$60,486</div><div>• Provide English Language Learner Professional Development for EL instructor in order to provide exemplary instruction to students -\$1,000</div><div>• Fund Instructional Assistants and a Computer Lab assistant to provide one on one and small group instruction to support attainment of Common Core standards-\$81,357</div><div>• Increase Instructional Assistant time to provide three hours per day of IA time per K-8 teacher to support attainment of Common Core standards--\$34,311</div><div>• Hire Career Technical Education Teaching staff and promote online learning options to increase College/Career readiness-\$44,673</div></div></div>		

- Provide funding for College CTE courses/student fees to increase College/Career readiness--\$1,000
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- Provide certificated staff for intervention/support classes to aide students in Common Core proficiency- \$21,725
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- Provide a Youth Project Worker to work with 5-12 grade students in efforts to improve school connectedness, attendance, and discipline rates-\$25,484
- 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-\$15,054
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- Purchase textbooks for students taking College and/or online courses to increase College/Career readiness and success-\$1,000
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- Increase academic counseling time for elementary school students to aid in College Career readiness and success-\$13,000
- Provide enrichment opportunities to all students in order to provide engaging opportunities that promote higher level thinking skills and College/Career readiness-\$15,500
- Purchase a van to transport students to Mendocino College and/or other enrichment/CTE opportunities to promote College/Career readiness and success-\$25,000
- Fund a van driver for driving students to Mendocino College to promote College/Career readiness and success-\$2,000
- Provide an additional 1.5 hours per day of yard supervision to help keep a safe and positive school culture-\$4,090
- Continue 1 hour per day of increased Health Tech/Secretary time to help keep a safe and positive school culture-\$2,805

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