



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Laytonville Unified School District	Joan Potter Superintendent	jvpotter@mcn.org (707) 984-6414

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Laytonville Unified School District is located in rural Northern California and has a student population of 366 students (K-12). The district is comprised of one comprehensive High School with 106 students (9-12) ; one Continuation School with 1 student (10-12): one: elementary school with 248 students (K-8); and one necessary small schools with 13 students (K-3). The student demographic includes 14% Hispanic; 12% American Indian, 0.27% black; 60.1% white; and multiple 10.9%. Other sub groups include English Learners 6.01% (22 students), Gifted and Talented 9.53% (38 students), Special Education 9.01% (33 students) and a Socio-economically disadvantaged rate of 69.7% (266 students) and Foster Youth 0.82% (3 students). The town of Laytonville, population 2,000, is a federally designated Frontier community. Overall a pioneer spirit pervades the community and an independent pride asserts itself in the personality of the local population. This spirit is reflected through the efforts that the school district and community have dedicated to spending considerable time and effort to restructuring the schools in order to better serve the needs of the students, staff, parents, and community. The goal of the school community is to create an environment that nurtures healthy students involved in choice and ownership of their education and who see purpose through hands-on learning and real life application. 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. Meetings are held with all school community groups individually (Site Councils, teacher's union, classified union, the American Indian 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

LCAP Highlights

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

Key features for this year's LCAP will focus on continuing to develop a strong Multi Tiered System of Support in order to increase student achievement, and behavioral and social success. Behavioral supports will be further defined and implemented as well as academic supports. Data will be continually reviewed in order to monitor progress and adjust actions and goals as needed. Supplemental and Concentration funds will be principally directed to increasing and improving services for unduplicated students (low socioeconomic, foster youth and English Learners). The 2017-2020 LCAP has essentially many of the same goals and actions from previous years though the number of goals has been condensed from ten to seven.

Review of Performance

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

Greatest Progress

Progress- The Chronic Absentee Rate has declined for the 2017/18 school year and the P-2 ADA attendance report shows a minimum of a 2% increase in attendance at all sites. Suspension rate for the 2017/18 year has also shown a decrease though all data is not yet compiled. An intervention teacher was hired full time at the elementary school. Local data shows significant increase in reading skills for first grade students. Parent surveys reflect improved parent communication throughout the sites. High School CAASP data from 2017 results showed a marked increase in both ELA and Math standardized test results for all students including English Learners and Foster Youth. ELA 11-All students showed a significant average increase of 75.7 points in CAASPP testing. Math students showed a significant average increase of 110.6 points. High School graduation rates increased significantly for all students for the class of 2016. College/Career Data reflects that all students and white students show a status of medium. These efforts will be built upon in future years by continuing to provide intervention services and focusing on attendance improvement.

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

Greatest Needs

In reviewing the LCFF Evaluation Rubrics it was determined that the following areas showed an overall performance or either "Red" or "Orange": It is important to note that the sample sizes for our population are small and even one student can skew results.

ELA 3-8-

All students Red decrease of 10.5 points

American Indian students: Red Decline of 3.8 points

English Learner students: Red Decline of 8.1 points

Two or more: Orange Increase of 8.6 points

Homeless- Red- Declined Significantly 30.1

SED-Red Declined 10.1

White-Orange Declined 11.1 points

ELA 11-All students showed a significant average increase of 75.7 points in CAASPP testing

Math 3-8

All students Yellow increase of 3.5

American Indian students- Orange Decline of 11.3 points

English Learner students: Yellow Increase of 18.1 points

Two or more races: Orange Decline of 5.1 points

Homeless- Orange Decline of 5.3 points

SED –Orange Maintained increase of 1.9 points

Math 11-All students showed an average increase of 110.6 points in CAASPP testing

Suspension Rate-

LES students:

All Students Orange = Status High 7.2% increase of 1.6%

Socioeconomically Disadvantaged- Orange Status Very High-7.5% . Increase 0.7%

American Indian -Red Status High-7.8% Increased 4.2%

Homeless-Orange Very High 9.3% Declined 1.3%

Students with Disabilities-Red Very High 13.7% Increased 1.5%

Hispanic-Red High 7.8% Increased Significantly 5.1

LHS Students

Orange- All students suspension rate increased by 3.3% High

Orange SED students increased by .6 High

Red White students increased by 4.5% Very High

American Indian Students Increased Significantly 6.3

College Career

SED students Low status

Chronic Absentee Rate- As of May 15, 2018

LES-18.2% Decrease of 14.1%

LHS-13.2%-Decrease of 12.4%

Spy Rock-16.4%- Decrease of 13.8%

P-2 ADA Rate

LES-93.34% Increase of 2.04%

LHS-94.86% Increase of 2.09%

Spy Rock-95.63 % Increase of 5.48%

LUSD- 93.85% Increase of 2.45%

LUSD has determined that there is a continued need for a strong Multi Tiered System of Support that can address the areas of student academic achievement, behavioral issues, and attendance. The district has noted that there is a disparity in performance indicators between the American Indian population and All students. English Learner academic achievement data also shows a disparity. The major step the district has taken to address this needs beginning with the 2017/2018 school year is to hire both a full time School Psychologist/Counselor and a full time Intervention Teacher to coordinate and help implement a strong MTSS throughout the district. District resources are being allocated to support this system. The specific activities are outlined in the Goals and Actions of the 2017-2020 LCAP. Staff Development and support has been provided for all K-8 staff in both ELA and Math instructional strategies during the 2017/18 school year and will continue during the summer of 2018 and throughout the 2018/19 school year. College and Career Data has been more carefully tracked and counseling efforts have focused on increasing College Career Readiness skills. An additional .6 counselor will be hired for the 2018/19 school year to focus on college/career readiness K-12..Discipline policies and suspension of students has been a focus of PBIS efforts for the 2017/18 school year. It is anticipated there will be a decrease in rates for the 2017/18 school year and beyond.

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

Performance Gaps

Math Assessment Reports reflect that American Indian students status is very low as compared to low for all students though a performance level is not indicated on the report. Parent outreach to the American Indian community have been and will continue to be strengthened in order to address the gaps. Tutoring is being provided at the cultural center on the reservation as well as at all school sites. Intervention services are being targeted to focus on the needs of American Indian students. Efforts to more fully develop a Multi Tiered System of Support with a focus on Academic, Behavioral and Emotional needs will be a focus. Outreach to the American Indian Community has been a stronger focus during the 2017/18 school year and will continue to be a focus. Lower attendance rates continue to be a concern in particular for American Indian students. The district is working closely with the Tribal Council to develop strategies that will improve attendance and provide more parent education regarding school success.

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

Increased or Improved services

Noted earlier.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	\$5,608,448
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$3,246,329.00

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

General fund expenditures not included in the LCAP include the following: General Operating expenses (Utilities, repairs and services), K-8 After School program, Confidential salaries and benefits, Speech services, Special Ed Director, Major Maintenance and solar project, Admin Costs such as Audit, admin training, and Home to School Transportation

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$4,169,849

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

1. Basic Services. Recruit and retain caring, committed, exemplary, qualified, credentialed staff; provide standards aligned instructional materials, including technology, to support implementation for all students, while maintaining a clean and safe learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Teacher Retention Rate
SARC

17-18

90% retention rate of teachers

Baseline

2016/2017

% Teacher Retention Rate

89.6% retention rate of teachers. =Almost met

Expected

Actual

<p>Metric/Indicator Teacher Misassignments SARC</p> <p>17-18 0% rate of teacher misassignment continued</p> <p>Baseline 0 teacher misassignments</p>	<p>0% rate of teacher misassignments</p>
<p>Metric/Indicator % of Fully Credentialed Teachers SARC</p> <p>17-18 1% Increase in % of fully credentialed teachers</p> <p>Baseline 82.6% fully credentialed teachers</p>	<p>Stable rate in % of fully credentialed teachers. No increase.</p>
<p>Metric/Indicator Student Access to Standards Aligned Instructional Materials Local Self ASessment</p> <p>17-18 100% Sufficient instructional materials for all core subjects for all students including English Learners and students with exceptional needs.</p> <p>Baseline 100% student access to standards aligned instructional materials</p>	<p>100% sufficient instructional materials for all core subjects for all students including English Learners and students with exceptional needs</p>
<p>Metric/Indicator School Facility Conditions FIT</p> <p>17-18 All school sites in "Good" condition as reported on the FIT</p> <p>Baseline All school sites in "Good" condition as reported on the FIT</p>	<p>All school sites in "Good" condition as reported on the FIT</p>

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide ongoing support for new teachers through the BTSA (CTIP) and PAR programs</p>	<p>One teacher provided with BTSA year 2 support (Moody) One teacher provided with pre-intern support.(Jensen) One teacher provided with pre-intern support (Watkins) One Intern provided with coaching from MCOE (Watkins) One intern provided with pre-intern support (Jacobsen) Two teachers provided with additional staff day for new teacher training (Jensen and Lehman) Salaries for certificated staff (All) Benefits for certificated staff (All)</p>	<p>Stipend for 6 Support Providers - Teacher Effectiveness 1000-1999: Certificated Personnel Salaries Other \$9,000</p>	<p>Stipend for K. Kiely, S. Dunham, K. Hawkins, , Stacey Patton 1000-1999: Certificated Personnel Salaries Other \$6,000</p>
		<p>Benefits for support providers - Teacher Effectiveness 3000-3999: Employee Benefits Other \$1,500</p>	<p>Benefit for 5 support providers-3000-3999: Employee Benefits Other \$1,300</p>
		<p>CTIP Services from SCOE for beginning teacher support 5000-5999: Services And Other Operating Expenditures Base \$21,000</p>	<p>Support for N. Moody Teacher Effectiveness 5000-5999: Services And Other Operating Expenditures Other \$3,500</p>
		<p>Additional staff day for new teacher training to review school procedures and policies 3 teachers \$900 captured in certificated salaries below 1000-1999: Certificated Personnel Salaries Base \$0</p>	<p>E. Lehman, Elise Harrelson, A Jensen captured in certificated salaries below 1000-1999: Certificated Personnel Salaries Base \$0</p>
		<p>Benefits for additional day of new teacher training \$100 captured below in certificated benefit 3000-3999: Employee Benefits Base \$0</p>	<p>Benefits for additional day of new teacher training...captured in certificated salaries below 3000-3999: Employee Benefits Base \$0</p>
		<p>Salaries for all certificated staff paid with base LCFF 1000-1999: Certificated Personnel Salaries Base \$1,247,600</p>	<p>Salaries for all certificated staff paid with base LCFF 1000-1999: Certificated Personnel Salaries Base \$1,184,826</p>
		<p>Benefits for all certificated staff paid with base LCFF 3000-3999:</p>	<p>Benefits for all certificated staff paid with base LCFF 3000-3999:</p>

Employee Benefits Base
\$462,317

Employee Benefits Base
\$399,519

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Widespread advertisement of job openings on internet, college campuses and newspapers.	Subscription to EdJoin	Edjoin subscription and advertising for staff 5000-5999: Services And Other Operating Expenditures Base \$1,800	Edjoin subscription and advertising for staff 5000-5999: Services And Other Operating Expenditures Base \$1,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Teacher Retention Incentives: Increases for Competitive Salary Schedule; 403B-Matching Contribution, Employee Recognition awards, Back to school event, staff luncheons	Eleven employees received 403 B contribution. Employee recognition in August. Staff luncheons for retirement and first day back.	403 B teacher incentive - 3000-3999 Employee Benefits - Federal Revenues 3000-3999: Employee Benefits Title II \$8,000	403 B teacher incentive 3000-3999: Employee Benefits Title II \$5,500
		Salary Increase \$500/cell Included in Goal 1 Action 1 \$13320 1000-1999: Certificated Personnel Salaries Base \$0	Salary increase \$500/cell 1000-1999: Certificated Personnel Salaries Base \$0
		Benefits for salary increase Included in Goal 1 Action 1 expenditure \$2,664 3000-3999: Employee Benefits Base \$0	Benefits for salary increase 3000-3999: Employee Benefits Base \$0
		Awards, Luncheons 4000-4999: Books And Supplies Base \$1,500	Awards, Luncheons 4000-4999: Books And Supplies Base \$1518

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Pilot and Purchase standards aligned ELA Materials for grades K-8.with ELD support materials Review and prepare to pilot 9-12 ELA Common Core curriculum. Purchase Common Core Math materials K-8 with ELD support materials.
 Review NGSS curriculum for grades K-5 and 9-12 Purchase NGSS curriculum grades 6-8. and 9th grade STEM
 Review Social Science curriculum that is aligned with Common Core K-12
 Supplies to support all instructional programs

NGSS cost substantially more than budgeted,Pilot year ended for ELA K-6 purchased program materials History replacement texts Ela some supplemental materials, Some Driver's Ed texts

Math/ELA/NGSS/Social Science/Health/Foreign Language 4000-4999: Books And Supplies Lottery \$16,200

Math/ELA/NGSS/Social Science 4000-4999: Books And Supplies Lottery \$16200

Math/ELA/NGSS/Social Science/Health/Foreign Language 4000-4999: Books And Supplies Base \$36,550

Math/ELA/NGSS/Social Science/Driver ED 4000-4999: Books And Supplies Base \$61147

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assess needs and purchase technology, hardware and software, necessary to support standards aligned Curriculum. Provide Infrastructure for increased technology.	6 new projectors for LES, 47.Chromebooks/Desktops, Software, Miscellaneous headphones, wiring 1 large tv monitor for library. Infrastructure for new LES building	Projectors, Chromebooks, Desktops, miscellaneous 4000-4999: Books And Supplies Base \$20,000	Projectors, Chromebooks, Desktops 4000-4999: Books And Supplies Base \$24,830

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide adequate staffing to maintain campus grounds and facilities.	Bus Mechanic/Maintenance worker resigned in October. Have not been able to fill position. Hired some supplemental maintenance to help during the summer months and the school year.	3.32 Custodial Grounds Maintenance. 2000-2999: Classified Personnel Salaries Base \$84,250	2.82 2000-2999: Classified Personnel Salaries Base \$81,631

		Benefitis for Custodial Grounds 3000-3999: Employee Benefits Base \$58,143	Benefitis for Custodial Grounds 3000-3999: Employee Benefits Base \$42,830
		OMM Grounds Maintenance 2000-2999: Classified Personnel Salaries Other \$35053	OMM Grounds Maintenance 2000-2999: Classified Personnel Salaries Other \$37,053
		OMM 3000-3999: Employee Benefits Other \$18,662	OMM 3000-3999: Employee Benefits Other \$18,660

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support renovation/rebuild of aging facilities especially the Elementary School Roofs, painting, heating/cooling, lighting, carpeting,energy upgrades	Elementary School rebuild 90% complete as of March 20 2018. Painted LES, replaced carpet in library, computer lab, garden room, SPED Prop 39 funds used to upgrade lighting and heat/cool in Room 21 Replaced more floors and carpeting than anticipated.	Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Other \$20,000 Ongoing Maintenance Fund 5000-5999: Services And Other Operating Expenditures Other \$15,000	Deferred Maintenance 5000-5999: Services And Other Operating Expenditures Other \$18,000 Ongoing Maintenance Fund 5000-5999: Services And Other Operating Expenditures Other \$21,366

Analysis

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

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

All actions were fully implemented though three teachers who were anticipated to be interns remained pre-interns.

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

The actions and services were generally effective in achieving the goal. The district has been unsuccessful in hiring more grounds/maintenance/custodial staff since a retirement in October.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material Differences Goal 1

Action 1

- Fewer support providers were needed than originally anticipated creating a material difference in both salaries and benefits
- Fewer teachers were ready for SCOE CTIP services than originally budgeted creating a -83% difference

Action 2

- Advertising expenses were less than anticipated

Action 3

- Fewer employees participated in the 403b incentive than budgeted

Action 4

- NGSS curriculum cost significantly more than budgeted for. The K-6 ELA pilot year ended and materials were purchased. History, Driver's Ed and ELA replacement materials were purchased creating a 67% increase in expenditures.

Action 5

- Increase in expenditures was due to the purchase of more projectors than originally anticipated for LES.

Action 7

Material difference in benefits for maintenance employees due to a midyear retirement

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

The goal and actions remained the same though the budget for Action 4 was increased to support the increase of cost for instructional materials.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

2. Implementation of State Academic Standards. Provide high quality staff development for both classified and certificated staff in common core implementation with a focus on effective instructional strategies, ELD strategies, peer coaching, use of technology, and curriculum alignment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Survey showing quality of implementation including a description of how the programs and services will address the needs of EL, unduplicated pupils and those with exceptional needs.

17-18

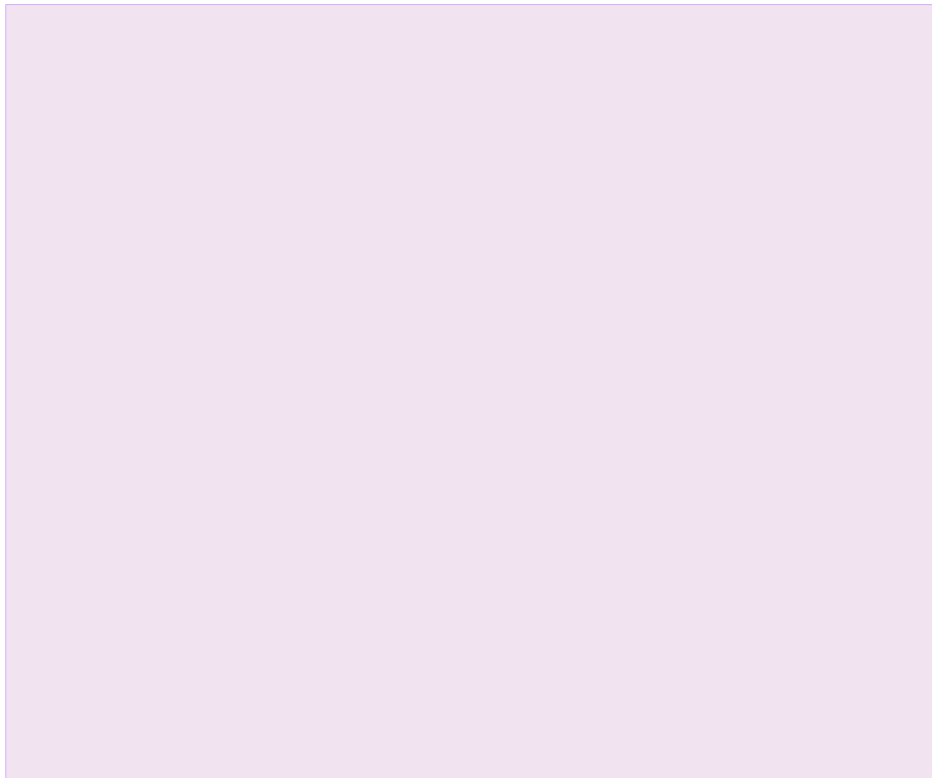
Increase Average RATING OF 1-5 lowest to highest rate toward full implementation and sustainability

Baseline

Average RATING OF 1-5 lowest to highest rate toward full implementation and sustainability

Expected

Actual



Laytonville Elementary School Standards Implementation

Rate the LEA's progress in implementing policies or programs to support student learning and how they can improve in delivering instruction aligned to the recently adopted curriculum frameworks identified below (e.g., collaborative time, focused teacher-student pairing).

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Beginning Implementation; 3 – Intermediate Implementation; 4 – Full Implementation; 5 – Full Implementation and Sustained Improvement

	1	2	3	4
ELA – Common Core State Standards for ELA	2	7	4	1
ELD (Aligned to ELA Standards)	5	4	4	0
Mathematics – Common Core State Standards for Mathematics	2	4	6	2
Next Generation Science Standards	4	5	3	2
History Social Science	5	6	1	0

Metric/Indicator
LES Implementation of ELA Common Core standards

17-18
LES Implementation of ELA Common Core standards increase of .5

Baseline
3.0

Decreased to 2.29

Metric/Indicator
LES implementation of providing EL access to core and ELD standards

17-18
LES implementation of providing EL access to core and ELD standards increase of 1

Baseline
2.0

Decreased to..1.92

Metric/Indicator
LES implementation of Math Common Core Standards

Decreased to 2.57

Expected

Actual

17-18
LES implementation of Math Common Core Standards increase of .5
Baseline
4.0

Metric/Indicator
LES implementation of NGSS including EL students
17-18
LES implementation of NGSS including EL student Increase of 1
Baseline
2.8

Metric/Indicator
LES implementation of Social Science/HIstory
17-18
LES implementation of Social Science/HIstory Increase of .5
Baseline
2.5

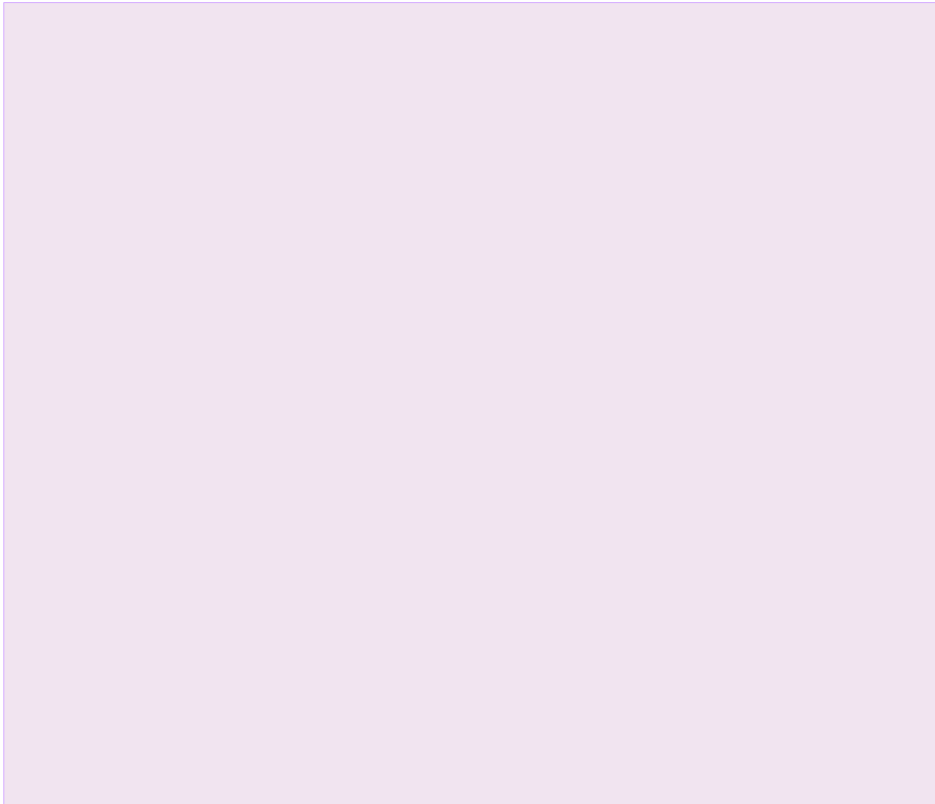
Metric/Indicator
LHS implementation of providing EL access to core and ELD standard
17-18
LHS implementation of providing ELA access to common core and ELD standard Increase of 1
Baseline
2.0

Decrease of .59 2.21

Decrease of .93 1.67

Increase of 2.0

Expected



Metric/Indicator

LHS Progress in providing professional Learning for aligning ELD to Common Core standards standards

17-18

LHS Progress in providing professional Learning for aligning ELD to Common Core standards standards Increase of 1

Baseline

2.0

Metric/Indicator

LHS implementation of Math Common Core Standards

17-18

LHS implementation of Math Common Core Standards Increase of 1

Baseline

2.0

Actual

Laytonville High School Standards Impleme

Rate the LEA's progress in implementing policies or programs to support them; they can improve in delivering instruction aligned to the recently adopted curriculum frameworks identified below (e.g., collaborative time, for pairing).

Rating Scale (lowest to highest): 1 – Exploration and Research Phase; 2 – Implementation; 3 – Full Implementation; 4 – Full Implementation and

	1	2	3	4
Progress in providing PL for ELD standards and ELA		1		
ELA – Common Core State Standards for ELA			3	
ELD (Aligned to ELA Standards)			1	
Mathematics – Common Core State Standards for Mathematics			2	
Next Generation Science Standards		1	1	
History Social Science			1	2
CTE	1			4
Health Education		3	2	
PE	2	2	3	
Visual Performing Arts			3	
World Languages			2	1

Increase of .8

Increase of 2.0

Expected

Actual

<p>Metric/Indicator LHS implementation of NGSS including EL students</p> <p>17-18 LHS implementation of NGSS including EL students Increase of 1</p> <p>Baseline 2.0</p>	<p>Increase of 1.6</p>
<p>Metric/Indicator LHS implementation of Social Science/HIstory</p> <p>17-18 LHS implementation of Social Science/HIstory Increase of 1</p> <p>Baseline 2.0</p>	<p>Increase of 2.0</p>
<p>Metric/Indicator LUSD Implementation of CTE including EL</p> <p>17-18 LUSD Implementation of CTE including EL Increase of .5</p> <p>Baseline 3.5</p>	<p>Increase of .5</p>
<p>Metric/Indicator LUSD Implementation Of Health Education Content Standards</p> <p>17-18 LUSD Implementation Of Health Education Content Standards Increase of .5</p> <p>Baseline 3.0</p>	<p>Increase of .15</p>
<p>Metric/Indicator LUSD Implementation of PE Model Curriculum Standards</p> <p>17-18 LUSD Implementation of PE Model Curriculum Standards Increase of 1</p> <p>Baseline 2.0</p>	<p>Increase of .14</p>
<p>Metric/Indicator LUSD Implementation of VPA</p>	<p>Increase of 1.12</p>

Expected

17-18
LUSD Implementation of VPA Increase of .5

Baseline
3.5

Metric/Indicator
LUSD Implementation of World Language

17-18
LUSD Implementation of World Language Increase of .5

Baseline
3.0

Actual

Increase of 1.0

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide a variety of professional development opportunities including but not limited to use of math and ELA newly adopted curriculum, integrating curriculum, Socratic Seminar, NGSS, VPA and integration of VPA , World Languages, use of the new social studies framework, ERWC and articulation, ELD strategies for access and use of technology. PE and Health are addressed in Goal 7.	Classified training charged to educator effectiveness NGSS training for K-8 staff; LHS STEM class training,	Curriculum Development and Stipend for attending workshops, Substitute Costs 1000-1999: Certificated Personnel Salaries Title I \$4,500	Curriculum Development and Stipend for attending workshops, Substitute Costs 1000-1999: Certificated Personnel Salaries Title I \$2,610
		Common Core training for IA 2000-2999: Classified Personnel Salaries Base \$2,000	Common Core training for IA 2000-2999: Classified Personnel Salaries Base \$27.50
		Benefits for Certificated 3000-3999: Employee Benefits Title I \$750	Benefits for Certificated 3000-3999: Employee Benefits Title I \$509
		Curriculum Development and Stipend for attending workshops, \$4,600 expenditure captured in goal 1 Action 1 1000-1999:	Curriculum Development and Stipend for attending workshops, \$4,600 expenditure captured in goal 1 Action 1 1000-1999:

		Certificated Personnel Salaries Base \$0	Certificated Personnel Salaries Base \$0
		Certificated Benefits \$900 Classified \$400 \$1300 expenditure captured in goal 1 Action 1 3000-3999: Employee Benefits Base \$0	Certificated Benefits \$900 Classified \$400 \$1300 expenditure captured in goal 1 Action 1 3000-3999: Employee Benefits Base \$0
		Textbook publisher support, MCOE workshops, Technology training, other staff development workshops 5000-5999: Services And Other Operating Expenditures Base \$10,000	Textbook publisher support, MCOE workshops, Technology training, other staff development workshops 5000-5999: Services And Other Operating Expenditures Base \$3237
		Textbook publisher support, MCOE workshops, Technology training, other staff development workshops 5000-5999: Services And Other Operating Expenditures Title I \$4,000	Textbook publisher support, MCOE workshops, Technology training, other staff development workshops 5000-5999: Services And Other Operating Expenditures Title I \$659
		Materials/Food for staff development 4000-4999: Books And Supplies Title II \$607	Materials/Food for staff development 4000-4999: Books And Supplies Title II \$500
		Materials/Food for staff development 4000-4999: Books And Supplies Base \$700	Materials/Food for staff development 4000-4999: Books And Supplies Base \$1,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide professional development for both classified and certificated staff in ELD strategies to access common core standards and a focus on attaining standard based curriculum	Lindsay Jacobsen training ELD training in Lakeport. \$100 for workshop	Supplemental pay for attending workshops 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$500	Supplemental pay for attending workshops 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$525

		Workshop fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500	Workshop fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$300
		Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$75	Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$105

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide staff development for CTE teachers to integrate standards based curriculum into their programs	Stipends.Tammy Technology training for CISCO \$1800COMPTIA \$1000 , Lindsay, Food manager training and articulation \$200 Cost of Trainings for Contra Costa College, MCOE, COMPTIA, CISCO, Culinary Institute, Lodgting NCS Pearson	Salary for attending training 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies \$10,000	Technology and Culinary Arts staff training 1000-1999: Certificated Personnel Salaries Governors CTE Initiative: California Partnership Academies \$3,000
		3000-3999: Employee Benefits Governors CTE Initiative: California Partnership Academies \$1,952	3000-3999: Employee Benefits Governors CTE Initiative: California Partnership Academies \$735
		5000-5999: Services And Other Operating Expenditures Governors CTE Initiative: California Partnership Academies \$4,000	5000-5999: Services And Other Operating Expenditures Governors CTE Initiative: California Partnership Academies \$2,943

Analysis

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

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

Staff development was conducted for staff though funding for the activities came out of some funding that was not part of the LCAP for 2017/18 such as the college Career Readiness Grant and the Educator Effectiveness Grant. Staff didn't participate in as many professional development activities outside of the district as had been anticipated.

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

Metrics indicate that the Laytonville Elementary staff felt a lower effectiveness in implementation of Common Core curriculum due to the newness of curricular programs. Prior data was based on use of old curriculum. High school staff metrics indicate and overall increase in the level of implementation of Common Core curriculum. Elementary staff found the Math and ELA training from MCOE useful and to have a positive impact on student performance. 2018 data will be used to determine the effectiveness. when standardized test results are available.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2 Material Differences

Action 1

- Decrease in salaries and benefits for classified and certificated staff due to paying for classified staff training and stipends out of Educator Effective Grant
- Decrease in services expenses due to using educator effectiveness and College Readiness funds to pay for contracted services.
- Increase in materials and food for staff development due to unanticipated costs

Action 2

- Decrease in service expenditures due to lower cost of workshop

Action 3

- Certificated salaries and benefits expenditures decreased due to stay attending fewer trainings than anticipated
- Expenditures for services decreased due to less participation in conferences.

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

No changes were made to this goal through metrics were changed to maintaining a level equivalent to expected outcomes.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

3. Parent Engagement. Provide a variety of venues to build strong connections between parents and their child's educational experience for all students including unduplicated students and individuals with exceptional needs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Welcoming Families

17-18

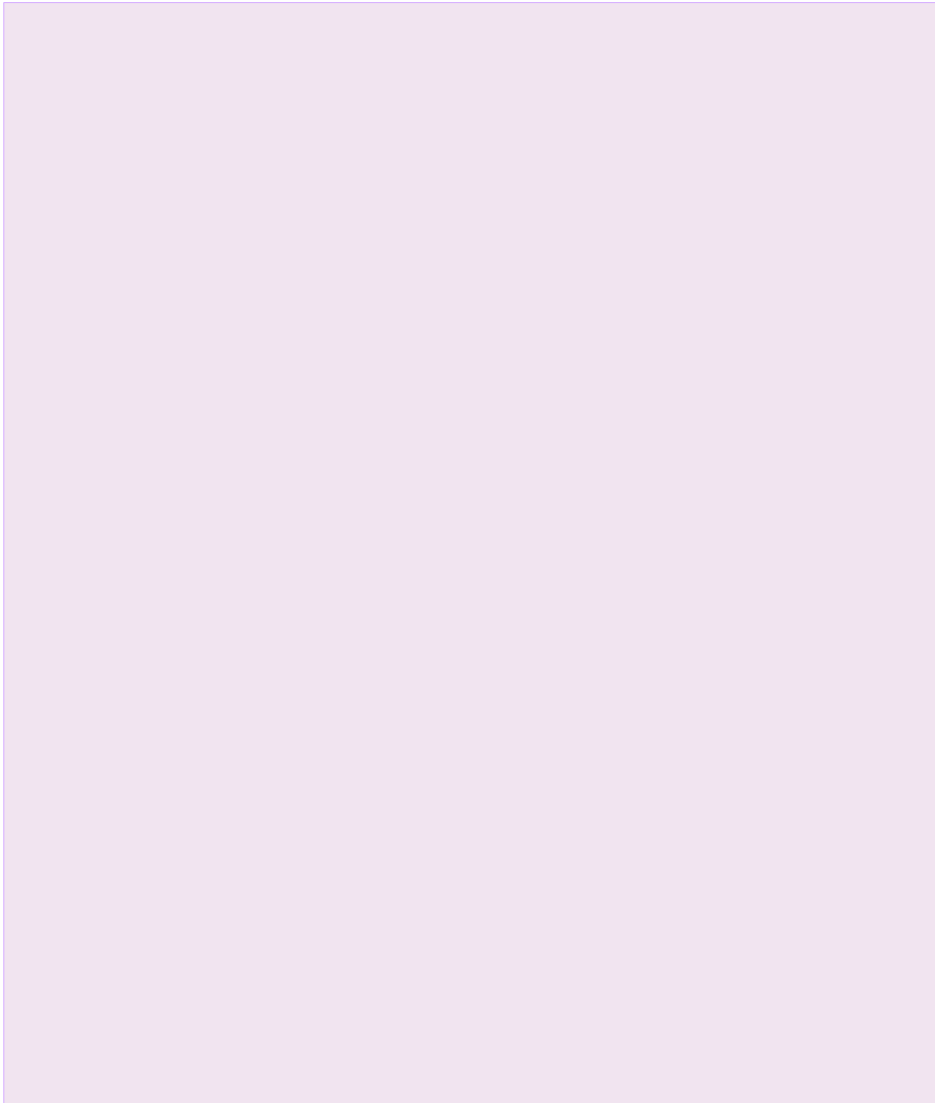
Increase by .7

Baseline

2.3 Progressing to Excelling

3.46 Exceeded target by .46

Expected



Metric/Indicator

Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Communicating Effectively

17-18
Increase .5

Actual

Laytonville Elementary School Parent Survey Results
May, 2018

How well is the school doing with...	Beginning 1	Progressing 2	Excelling 3	Continuing to excel 4	Average
Welcoming Families		3	18	20	3.41
Communicating Effectively		5	20	14	3.20
Supporting student Success		2	19	16	3.37
Meeting EVERY child's needs		7	17	12	3.42
Including parents in decision making and leadership		8	15	13	3.14
Working with the Community		5	19	13	3.21

Laytonville High School Parent Survey Results
May 2018

How well is the school doing with...	Beginning 1	Progressing 2	Excelling 3	Continuing to excel 4	Average
Welcoming Families		1	10	15	3.54
Communicating Effectively	1	4	13	8	3.08
Supporting student Success		2	13	10	3.32
Meeting EVERY child's needs		5	12	5	3.0
Including parents in decision making and leadership	1	3	13	8	3.12
Working with the Community		1	9	15	3.56

3.16 Exceeded target by .16

Expected

Actual

Baseline

2.5 Progressing to Excelling

Metric/Indicator

Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Supporting Student Success

17-18

Increase .3

Baseline

2.7 Progressing to Excelling

Metric/Indicator

Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Advocacy for Students

17-18

Increase .3

Baseline

3.0 Excelling

Metric/Indicator

Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Sharing Leadership

17-18

Increase .3

Baseline

2.7 Progressing to Excelling

Metric/Indicator

Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Communicating with the community

3.44 Exceeded target by .44

3.08 Did not meet target by .17

3.15 Exceeded target by .15

3.35 Exceeded target by .35

Expected

Actual

17-18
Increase.1
Baseline
2.9 Progressing to Excelling

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide training for staff, parents, and students to use AERIES .net for monitoring student progress on assignments/grades. Create a "how-to" video. AERIES Loop training	Could not purchase AERIES Loop at a reasonable rate. Using Edulink. No training used. How - to video scheduled to be completed Spring 2018.	AERIES Training 5000-5999: Services And Other Operating Expenditures Base \$2,000	AERIES Training 5000-5999: Services And Other Operating Expenditures Base \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Create venues for parents including parents of unduplicated and students with exceptional needs to be a part of the educational school program such as participation in the elective program, school wide celebrations and other enrichment activities, School Site Councils, District Advisory Committee and the Citizen's Advisory Committee	Parent Meeting for all K and 1st grade parents by Reading Intervention teacher. Flashcards and materials to support were purchased. Staff meeting exploring additional ways to involve parents; Other parent activities included driving on field trips, classroom volunteers	Materials to support activities and events 4000-4999: Books And Supplies Base \$1,000	Flashcards, food 4000-4999: Books And Supplies Base \$243.75

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites, more articles in the newspapers and other social media AERIES Loop	Newsletter created by LES monthly and sent home. Web site is regularly updated. LHS purchased newsletter	Newsletter 4000-4999: Books And Supplies Title I \$400 Web Host 5000-5999: Services And Other Operating Expenditures Base \$100	Newsletters 4000-4999: Books And Supplies Title I \$400 No fee charged this year 5000-5999: Services And Other Operating Expenditures Base \$0

Analysis

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

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

All actions were fully implemented. New strategies were added for involving parents including meetings with Kindergarten and first grade students families where the topics covered included how to support students educational progress at home. More outreach to American Indian families was achieved through staff supporting tutoring at the Tribal center and attendance at meetings locating on the Reservation.

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

Parent surveys indicate an overall increase in all levels assessed on the survey. Parents are feeling more welcomed, that communicating effectively has improved, involving parents in leadership opportunities has increased, student learning is well supported and stronger connections with the broader community exist.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 3 Material Differences

Action 1

- Decrease in expenditures due to the fact that we could not purchase AERIES Loop at a reasonable rate. Continued using Edulink. No training used.

Action 2

- Decrease because expenses for parent meetings were less than budgeted

Action 3

- Decrease because we were not charged a web hosting fee for the 2018 2019 school year

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

Reduced the amount of funding for AERIES training for the 2018/19 school year.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

4. Pupil Achievement. 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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Data Dashboard- 3-8 ELA

17-18

All students 20 point Increase in ELA CAASSP Distance from met
Improved status change for group report

English Language Arts Results 3-8

Expected

Baseline

all Student Increase of 22.5 points
 59.8 points below level 3
 Low socioeconomic increase of 22.2 points
 69 points below level 3
 EL students declined 5.1 points
 91.7 below level 3
 American Indian Students declined 6.6 points
 123.6 point below level 3

Metric/Indicator

Data Dashboard 3-8 Math

17-18

Increase 27 points in Math CAASSP scores

Actual

	Student Performance	Number of Students
<u>All Students</u>		174
<u>English Learners</u>		18
<u>Foster Youth</u>		1
<u>Homeless</u>		30
<u>Socioeconomically Disadvantaged</u>		137
<u>Students with Disabilities</u>		27
<u>African American</u>		0
<u>American Indian</u>		17
<u>Asian</u>		2
<u>Filipino</u>		0
<u>Hispanic</u>		32
<u>Pacific Islander</u>		0
<u>Two or More Races</u>		22
<u>White</u>		99

Math REsults 3-8

Expected

Baseline

all Student Increase of 12.5 points
 79.4 points below level 3
 Low socioeconomic increase of 11.4 points
 11.4 points below level 3
 EL students declined 13.1 points
 91.7 below level 3
 American Indian Students declined 16.8points
 151.6 points below level 3

Metric/Indicator

English Learner Reclassification Rate

17-18

Increase of 1% in EL progress reclassification

Baseline

88.9% reclassification

Metric/Indicator

EAP

Actual

	Student Performance	Number of Stu
<u>All Students</u>		175
<u>English Learners</u>		18
<u>Foster Youth</u>		1
<u>Homeless</u>		30
<u>Socioeconomically Disadvantaged</u>		138
<u>Students with Disabilities</u>		27
<u>African American</u>		0
<u>American Indian</u>		17
<u>Asian</u>		2
<u>Filipino</u>		0
<u>Hispanic</u>		32
<u>Pacific Islander</u>		0
<u>Two or More Races</u>		22
<u>White</u>		100

	Student Performance	Number of Stude
<u>English Learner</u>		18

Expected

17-18

Increase of 2% of students college ready on ELA EAP exam
Increase of 5% students college ready on Math EAP exam

Baseline

2015/16
ELA 32% (increase of 2%)
Math 20% (decrease of 12%)

Actual

EAP ELA Test Results Comparison
2015/2016 and 2016/2017

Year	2015/16	2016/17
Ready	13%	16.7%
Conditionally Ready	22%	50%

EAP Math Test Results Comparison
2015/2016 and 2016/2017

Year	2015/16	2016/17
Ready	9%	26.7%
Conditionally Ready	13%	23.3%

Expected

Metric/Indicator

Students meeting a-g

17-18

Increase of 5% in of students meeting a-g requirements

Baseline

2015/2016 18.5%

Metric/Indicator

Dual Enrollment

17-18

maintain or increase # of students enrolled in college classes

Baseline

42% of Juniors and .Seniors 2016/17

Metric/Indicator

Students passing AP exam

17-18

Increase of 10% Students passing AP exam

Baseline

1% passing in 2015/2016

Metric/Indicator

API

17-18

N/A

Actual

Students Meeting A-G Requirements

Comparison 2016/17 to 2017/18



Year	2016/17	2017/18
% Meeting A-G requirements	29%	64%

Students Enrolled in College Classes

Comparison 2016/17 to 2017/18



Year	2016/17	2017/18
% <u>Jrs</u> and <u>Srs</u> Enrolled in College Courses	42%	57%

N/A

Expected

Actual

Baseline
N/A

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide opportunities for students to take college courses while enrolled in high school	Students took college courses.	Registration Fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1600	College Registration fees 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,078
		Purchase college level books 4000-4999: Books And Supplies Supplemental and Concentration \$8,000	Purchased college level books for LHS students 4000-4999: Books And Supplies Supplemental and Concentration \$3,305.23

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide EL support two periods per day to support progress toward English proficiency and reclassification	Two hours of EL instruction provided to K-8 students.	Salary for 1 period of EL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,018	Salary for 1 period of EL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$6808
		benefits for 1 period of EL 3000-3999: Employee Benefits Supplemental and Concentration \$1,225	benefits for 1 period of EL 3000-3999: Employee Benefits Supplemental and Concentration \$1326
		Salary for 1 period of EL 1000-1999: Certificated Personnel Salaries Title I \$7,018	Salary for 1 period of EL 1000-1999: Certificated Personnel Salaries Title I \$7229

Benefits for 1 period of EL 3000-3999: Employee Benefits Title I \$1225

Benefits for 1 period of EL 3000-3999: Employee Benefits Title I \$1408

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire .6 Intervention Teacher for LES and provide necessary intervention materials	In November 2017, the .6 intervention Teacher was increased to 1.0 Materials pruchased to support the program.	<p>Salary for .6 Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,317</p> <p>Benefit for intervention Teacher 3000-3999: Employee Benefits Supplemental and Concentration \$5,520</p> <p>Intervention Materials 4000-4999: Books And Supplies Supplemental and Concentration \$500</p>	<p>Salary for .6-1.0 Intervention teacher. Increased in November 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,726</p> <p>Benefits for INtervention Teacher 4000-4999: Books And Supplies Supplemental and Concentration \$12,906</p> <p>Intervention Materials 4000-4999: Books And Supplies Supplemental and Concentration \$70</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide Math Support classes to support A-G completion and increased math achievement.	Students at LHS were provided with two periods of math support for all levels of math	<p>Two periods of math support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,620</p> <p>Benefit 3000-3999: Employee Benefits Supplemental and Concentration \$7,059</p>	<p>Two periods of math support 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,452</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6.594</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide after school tutoring to all 3-12 grade students to improve student attainment of academic standards.

Tutoring provided for students four days/week

Certificated Staff 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,000

Certificated Staff tutoring 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,099

Classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,998

Classified Tutoring salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$2,392

Certificated and Classified 3000-3999: Employee Benefits Supplemental and Concentration \$900

Certificated and classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$1,018

Action 6

Planned Actions/Services

Provide summer school opportunities for students in grade 1-12 Including Freshman Academy, credit recovery, extended year, LES and LHS programs.

Actual Actions/Services

Summer school provided for all students 1-12 including freshman Academy, credit recovery and extended school year. Didnt have need for SPED IA over summer

Budgeted Expenditures

All summer school staff except for Extended School Year 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,050

Estimated Actual Expenditures

All summer school staff except for Extended School Year 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$12,845

Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,500

Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2441

SPED Salaries 1000-1999: Certificated Personnel Salaries Special Education \$4,090

SPED Salaries 1000-1999: Certificated Personnel Salaries Special Education \$4,121

SPED IA 2000-2999: Classified Personnel Salaries Special Education \$725

SPED IA 2000-2999: Classified Personnel Salaries Special Education 0

Classified and certificated 3000-3999: Employee Benefits Special Education \$1,039

Certificated benefits 3000-3999: Employee Benefits Special Education \$803

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain an additional certificated staff member to Lower class size in efforts to improve academic achieve for low income youth, English Learners and Foster Youth.	Hired additional staff member to reduce class sized	<p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,946</p> <p>Certicated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$20,039</p>	<p>Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,396</p> <p>Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,404</p>

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire a Computer Lab Assistant,, LES Library Tech and Instructional Assistants for each teacher for a minimum of 3 hours per day per K-8 teacher, 5 hours per day for multiage classrooms.	Hired IA's in all classrooms, Sub costs were higher than anticipated, Shifted some funding to supplemental concentration for library tech and spy rock school. Benefits were higher than originally budgeted due to shifts in some funding.	<p>Salary 2000-2999: Classified Personnel Salaries Base \$6,238</p> <p>Benefits 3000-3999: Employee Benefits Base \$5,844</p> <p>Salaries and substitute costs 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$90,370</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$34,276</p> <p>Title 1 Salaries 2000-2999: Classified Personnel Salaries Title I \$40,707</p> <p>Title 1 benefits 3000-3999: Employee Benefits Title I \$15,676</p> <p>SPED IA 2000-2999: Classified Personnel Salaries Special Education \$125,380</p>	<p>Salary Moved some to S/C 2000-2999: Classified Personnel Salaries Base \$1,697</p> <p>Benefits 3000-3999: Employee Benefits Base \$1878</p> <p>Salaries and substitute costs - Higher sub costs Spy Rock IA, Library 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$114,161</p> <p>Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$54,877</p> <p>Title 1 Salaries 2000-2999: Classified Personnel Salaries Title I \$41,427</p> <p>Title 1 benefits 3000-3999: Employee Benefits Title I \$16,670</p> <p>SPED IA 2000-2999: Classified Personnel Salaries Special Education \$108,548</p>

SPED IA Benefits 3000-3999:
Employee Benefits Special
Education \$59,028

SPED IA Benefits 3000-3999:
Employee Benefits Special
Education \$46,350

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing support where needed. to ensure student success.	Need to do more training in AERIES analytics	AERIES and AERIEs Analytic 5000-5999: Services And Other Operating Expenditures Base \$4,500	Subscription and Support for AERIES 5000-5999: Services And Other Operating Expenditures Base \$4,000

Analysis

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

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

All actions were fully implemented and had a positive effect on achieving the goal .

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

marked increase in number of students taking college courses, The senior class of 2018 had 72% of students in the class take at least one college class during their four years of high school . EL students improved performance on standardized tests, 35% increase in students meeting A-g requirements. Math support classes help. Increase in Early Admission Program in both ELA and Math for current seniors. Summer school opportunities helped with student grad rate, K-8 teachers report more one one one assistance for students with addition of IA time. IA time provides opportunities for instructional staff to work with smaller groups of students. Addition of full time Intervention teacher K-8 resulted in increased achievement especially in first and second grades as determined by local data.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 4 Material Differences

Action 1

- Decrease in expenses of college registration fees due to lower registration fees
- Decrease in textbook costs as a result of purchasing used books and/or using books that had been purchased in previous years.

Action 2

- Increase due to increase of benefits expense

Action 3

- Increases in expenses for salary and benefits of intervention teacher due to increasing the .6 position to a full time position.
- Decrease in spending due to purchasing fewer materials than anticipated

Action 5

- Increase in Classified tutoring salaries and benefits due to increase of amount of tutoring provided

Action 6

- Decrease in Classified Salaries and Benefits due to not needing a Special Ed IA for summer session.

Action 7

- Decrease in salary and benefits due to teacher not advancing on salary schedule as a result of not completing credential requirements

Action 8

- Decrease in Classified salaries and benefits from base LCFF because shifted some expenses to Supplemental Concentration LCFF
- Increase in Classified Salaries and Benefits due to shift from base LCFF funds to Supplemental Concentration funds.
- Special Ed IA salaries and benefits were less than budgeted due to fewer needs in Special Ed

Action 9

- Decrease because AERIES expenses were less than anticipated.

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

Changes made to this goal was in the funding of actions. In Action 4 Math support funding was moved to i period of title 1 and 1 period of Supplemental Concentration instead of two. In Action 3 the Intervention teacher increased to a full time position.As a result of reviewing data for elementary students, it was determined that more supports were necessary for struggling students. In Action 5 certificated after school tutoring was moved form S/C to Title I. For Action 8 the staff that had been charged to base was moved to S/C. In Action 6 for 18/19 Funding was switched to partial Title I for 19.20 the funding was switched to all Title I. Action 8 switched funding or base to S/C.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Chronic Absence

17-18

Decrease Chronic Absence rate by 5% at all sites

Baseline

2016/17

LES 32.9%

LHS 24.5%

Spy Rock 30.7%

Future Data will be disaggregated to include unduplicated pupils and students with exceptional needs.

Exceeded target in all sites

Expected



Metric/Indicator

Attendance Rate

17-18

Increase attendance rate by 2% at all sites

Baseline

2016/17

LES 91.3%

LHS 92.75%

Spy Rock 90.15%

Future Data will be disaggregated to include unduplicated pupils and students with exceptional needs.

Actual

Chronic Absence Rates
Comparison 2016/17 to 2017/18

Year	2016/17	2017/18
Chronic Absentee Rate	From Data Dashboard	As of 5/15/18
LES	32.3%	18.2%
LHS	25.6	13.2%
LUSD	30.2	16.4%

Met target of a 2% growth at all sites.

Attendance Rate (ADA)
Comparison 2016/17 to 2017/18

Year	2016/17	2017/18
% ADA P-2		
LES	91.3%	93.34%
LHS	92.75%	94.86%
LUSD	91.4%	93.85%
Spy Rock	90.15%	95.63%

Expected

Metric/Indicator
Middle School Dropout Rate
17-18
N/A
Baseline
Not Available

Metric/Indicator
High School Dropout Rate
17-18
Decrease dropout rate by .5%
Baseline
Decrease in dropout rate of .5% in 2015/16
Dropout Rate-3.7%
Future Data will be disaggregated to include unduplicated pupils and students with exceptional needs.

Metric/Indicator
Graduation Rate
17-18
Maintain or increase Grad Rate by 1 %
Baseline
Increase in Grad rate of .5%
2015/16
96.3%
Future Data will be disaggregated to include unduplicated pupils and students with exceptional needs.

Metric/Indicator
CTE Pathway Completion
17-18
Increase pathway completion by 1%

Actual

N/A

Decrease in Drop Out Rate Met Target

High School Dropout Rate
Comparison 2015/16 to 2016/17

Year	2015/16	2016/17
Drop Out Rate	3.7%	0.8%

Met target.

Graduation Rate
Comparison 2015/16 to 2016/17

Year	2015/16	2016/17
Graduation Rate	96.3%	100%

Met Target

Expected

Actual

Baseline

2015/16
 97% Tech Pathway completion
 No data for Culinary
 Marketing and Merchandising
 Future Data will be disaggregated to include unduplicated pupils and students with exceptional needs.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Promote and provide a wide variety of field trips and experiences to colleges, tech schools, businesses	LHS students to LES students to Funded through CTEIlg	Transportation and admission 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3,000	Transportation and Admissions 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Develop strategies to improve student attendance including SARB, attendance incentives, parent education	Didn't hire a SARB coordinator. Parent contact was increased to gain parent awareness of absences. Initiated new policy at LHS for attendance related to grades, Working closely with tribal Council and Title VI program to improve American Indian attendance. Limited bus drivers to take field trips.	SARB Coordinator 2000-2999: Classified Personnel Salaries Base \$1,000	SARB Coordinator 2000-2999: Classified Personnel Salaries Base \$0
		Benefits for SARb Coordinator 3000-3999: Employee Benefits Base \$100	Benefits for SARb Coordinator 3000-3999: Employee Benefits Base \$0
		Attendance Incentives Meeting supplies School Site Council Funds 4000-4999: Books And Supplies Locally Defined \$2,500	Attendance Incentives Meeting supplies School Site Council Funds 4000-4999: Books And Supplies Locally Defined \$2,500

Attendance Incentive Field Trips
5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$4,000

Attendance Incentive Field Trips
5000-5999: Services And Other
Operating Expenditures
Supplemental and Concentration
\$385

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Provide 3 periods/day for students needing Continuation School services and/or credit recovery to support decreased dropout rate and increased grad rate. 3 hours of Certificated staff 3 hours of Classified Instructional Assistant Substitute costs for Teacher</p>	<p>Hired teacher and IA to teach Continuation and Credit Recovery courses.</p>	<p>Certificated Teacher for Continuation 3 hours \$1000 for Sub costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$30,900</p>	<p>Certificated Teacher for Continuation 3 hours \$1000 for Sub costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$29,900</p>
		<p>Benefits for Certificated Teacher for Continuation 3 hours and sub 3000-3999: Employee Benefits Supplemental and Concentration \$11,324</p>	<p>Benefits for Certificated Teacher for Continuation 3 hours and sub 3000-3999: Employee Benefits Supplemental and Concentration \$10,366</p>
		<p>3 hours classified IA 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,735</p>	<p>3 hours classified IA 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,567</p>
		<p>Benefits for 3 hour IA 3000-3999: Employee Benefits Supplemental and Concentration \$2,568</p>	<p>Benefits for 3 hour IA 3000-3999: Employee Benefits Supplemental and Concentration \$3,655</p>
		<p>Supplies for Continuation students 4000-4999: Books And Supplies Supplemental and Concentration \$1,000</p>	<p>Supplies for Continuation students 4000-4999: Books And Supplies Supplemental and Concentration \$184</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide .4 academic/career counseling services for 6-12 students
 Provide College Career Vocational Technician two days per week at LES and LHS to support a college/career readiness 6 year plan.

Provide .4 academic/career counseling services for 6-12 students
 Provide College Career Vocational Technician two days per week at LES and LHS to support a college/career readiness 6 year plan.

Salary for Counselor \$34,678
 Certificated Salaries paid from base are captured in Goal 1
 Action 1 1000-1999: Certificated Personnel Salaries Base \$0

Salary for Counselor \$34,678
 Certificated Salaries paid from base are captured in Goal 1
 Action 1 1000-1999: Certificated Personnel Salaries Base \$0

Benefits for LHS counselor \$1,788
 Certificated benefits paid from base are captured in Goal 1
 Action 1 3000-3999: Employee Benefits Base \$0

Benefits for LHS counselor \$1,788
 Certificated benefits paid from base are captured in Goal 1
 Action 1 3000-3999: Employee Benefits Base \$0

Salary for two Career Voc Techs @2 days/week 2000-2999:
 Classified Personnel Salaries Supplemental and Concentration \$20,990

Salary for two Career Voc Techs @2 days/week 2000-2999:
 Classified Personnel Salaries Supplemental and Concentration \$23,975

Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,362

Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,698

Materials to support Career/College counseling 4000-4999: Books And Supplies Supplemental and Concentration \$500

Materials to support Career/College counseling 4000-4999: Books And Supplies Supplemental and Concentration \$35

Action 5

Planned Actions/Services
 Provide CTE course opportunities for students in a variety of pathways: Culinary Arts, Computer Applications, Sustainable Technologies/Woodworking, marketing and merchandising, Agriculture, Public Safety
 LEMS Culinary Course

Actual Actions/Services
 Courses were provided in all planned areas.

Budgeted Expenditures
 3 periods of Culinary, 1 Ag Biology, 1 Book Arts ,1 period of LEMS Culinary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,608

Estimated Actual Expenditures
 3 periods of Culinary, 1 Ag Biology, 1 Book Arts ,1 period of LEMS Culinary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$52,756

Benefits for CTE courses 3000-3999: Employee Benefits

Benefits for CTE courses 3000-3999: Employee Benefits

		Supplemental and Concentration \$13,393	Supplemental and Concentration \$13,150
		1 period of Computer App \$7,183 Certificated Salaries paid from base are captured in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Base \$0	1 period of Computer App \$7,183 Certificated Salaries paid from base are captured in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Base \$0
		Benefits 1 period of Computer Applications \$3,655 Certificated benefits paid from base are captured in Goal 1 Action 1 3000- 3999: Employee Benefits Base \$0	Benefits 1 period of Computer Applications \$3,655 Certificated benefits paid from base are captured in Goal 1 Action 1 3000- 3999: Employee Benefits Base \$0
		CTE courses through MCOE budget 1 period Public Safety, 1 period of marketing, 3 periods of Computer Application 1000-1999: Certificated Personnel Salaries Other \$47,303	CTE courses through MCOE budget 1 period Public Safety, 1 period of marketing, 3 periods of Computer Application 1000-1999: Certificated Personnel Salaries Other \$47,759
		Benefits for CTE staff funded through MCOE 3000-3999: Employee Benefits Other \$18,403	Benefits for CTE staff funded through MCOE 3000-3999: Employee Benefits Other \$15,648
		Supplies to support CTE programs, counseling supports for CTE and build pathways 4000-4999: Books And Supplies Governors CTE Initiative: California Partnership Academies \$49,734	Supplies to support CTE programs, counseling supports for CTE and build pathways 4000-4999: Books And Supplies Governors CTE Initiative: California Partnership Academies \$13,299

Action 6

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Provide enrichment activities for all students and a focus on the needs of GATE students: Mock Trial, Robotics, Field Trips, Supplies, Coaches, Admission Fees, Assemblies

Hired Mock Trial Coach, and Two Opportunity Hour classes. Robotics Club had more travel expenses than anticipated. Went to Fremont, Saratoga, Stanford Mock Trial to State Competition.

Mock Trial Coach 2200 Opportunity Hour Teachers 1000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,200

Mock Trial Coach 2200 Opportunity Hour Teachers 1000 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2550

Mock Trial Coach Opportunity Hour Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$500

Mock Trial Coach Opportunity Hour Teachers 3000-3999: Employee Benefits Supplemental and Concentration \$497

Supplies for Opportunity Hour, Mock Trial, Robotics and Enrichment 4000-4999: Books And Supplies Supplemental and Concentration \$7,000

Supplies for Opportunity Hour, Mock Trial, Robotics and Enrichment 4000-4999: Books And Supplies Supplemental and Concentration \$3597

Transportation and lodging for Mock Trial,, LHS school wide Field trips,LES Field Trip to SF, admission fees, assemblies(\$4250) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,400

Transportation and lodging for Mock Trial and Robotics Science Fair 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$9934

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide funding for quality Art instructions and the funding to support needed supplies.		<p>.28 LHS Art Instruction .14LHS Rock Band Instruction \$35,949 Certificated Salaries paid from base are captured in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Base \$0</p>	<p>.28 LHS Art Instruction .14LHS Rock Band Instruction \$35,949 Certificated Salaries paid from base are captured in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Base \$0</p>
		2 hrs.day LES Music Instruction Classroom and Rock Band 2000-	2 hrs.day LES Music Instruction Classroom and Rock Band 2000-

		2999: Classified Personnel Salaries Base \$7,200	2999: Classified Personnel Salaries Base \$6,000
		Benefits for classified certificated benefits \$2332 captured in Action 1 Goal 1 3000-3999: Employee Benefits Base \$1,440	Benefits for classified certificated benefits \$2332 captured in Action 1 Goal 1 3000-3999: Employee Benefits Base \$1300
		MCOE CTE Funds for Supplies 4000-4999: Books And Supplies Other \$2,000	MCOE CTE Funds for Supplies- Ended up budgeting \$5560 and spent more because of carryover 4000-4999: Books And Supplies Other \$5722
		Grants and Donation for Music Supplies 4000-4999: Books And Supplies Locally Defined \$2,000	Grants and Donation for Music Supplies 4000-4999: Books And Supplies Locally Defined \$1895

Analysis

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

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

All actions were fully implemented.

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

Chronic Absentee rate decreased and Attendance rate increased. More students completing CTE pathways as a result of increased CTE courses. More students participated in both Mock Trial and Opportunity Hour than in previous years. Mock Trial team won county competition and went to state level, Formed robotics club. Competed in three competitions. College counselor and Career technicians focused on College/Career readiness activities. Credit recovery was provided for students deficient in credits. Art students participated in congressional Art competition, Art show for students under 20 and the Rock Band performed throughout the county

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 5 Material Differences

Action 1

- Decrease in Expenditures due to shifting fund for field trips to CTEIG

Action 2

- Decrease in salaries and benefits due to not hiring a SARB coordinator due to no County Wide SARB
- Decrease in expenditures for field trips due to lack of bus drivers to transport

Action 3

- Increase in benefits for IA's due to specific employees having higher than budgeted expenses.
- Decrease in supplies for Continuation students as fewer than anticipated students were in the program.

Action 4

- Increase in salary and benefits for Voc Techs due to increase in salary schedule due to further training.
- Decrease in materials needed to support career college counseling due to fewer needs

Action 5

- Decrease in budgeted expenditures for CTE programs due to building to house supplies for Culinary Program

Action 6

- Decrease in certificated personnel due to fewer Opportunity Hour programs than anticipated
- Decrease in materials and supplies to support Mock trial due to donations.
- Increase in Transportation and lodging for Mock Trial and Robotics due to increased costs of transportation and more competitions than anticipated

Action 7

- Decrease in Music Instructor costs due to fewer hours of instruction provided
- Increase in MCOE CTE funds for supplies due to carryover that wasn't built in to the original budget

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

Action 1 budget item was reduced by \$500. Action 2 SARB coordinator was removed as it was not being used and Incentive Field Trip funds were also removed as other incentives seemed to be more effective. For 2018/19 school year the two career vocational technicians will be replaced with a .6 college/ career PPS counselor. Action 4 for 19/20 salary was decreased due to a retirement. Action 7 didn't include Art Instructor and Rock Band instructor because they were already included in Goal 1 , Action 1. All actions were implemented as planned for 2017/18

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 6

6. School Climate. Provide social, emotional, and academic supports for all students in a safe environment in which our students can achieve the knowledge, skills and attitudes needed now and for the future.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

LES Suspension Rate

17-18

Decrease suspension rate by 1%

Decrease American Indian suspension rate by 2%

Baseline

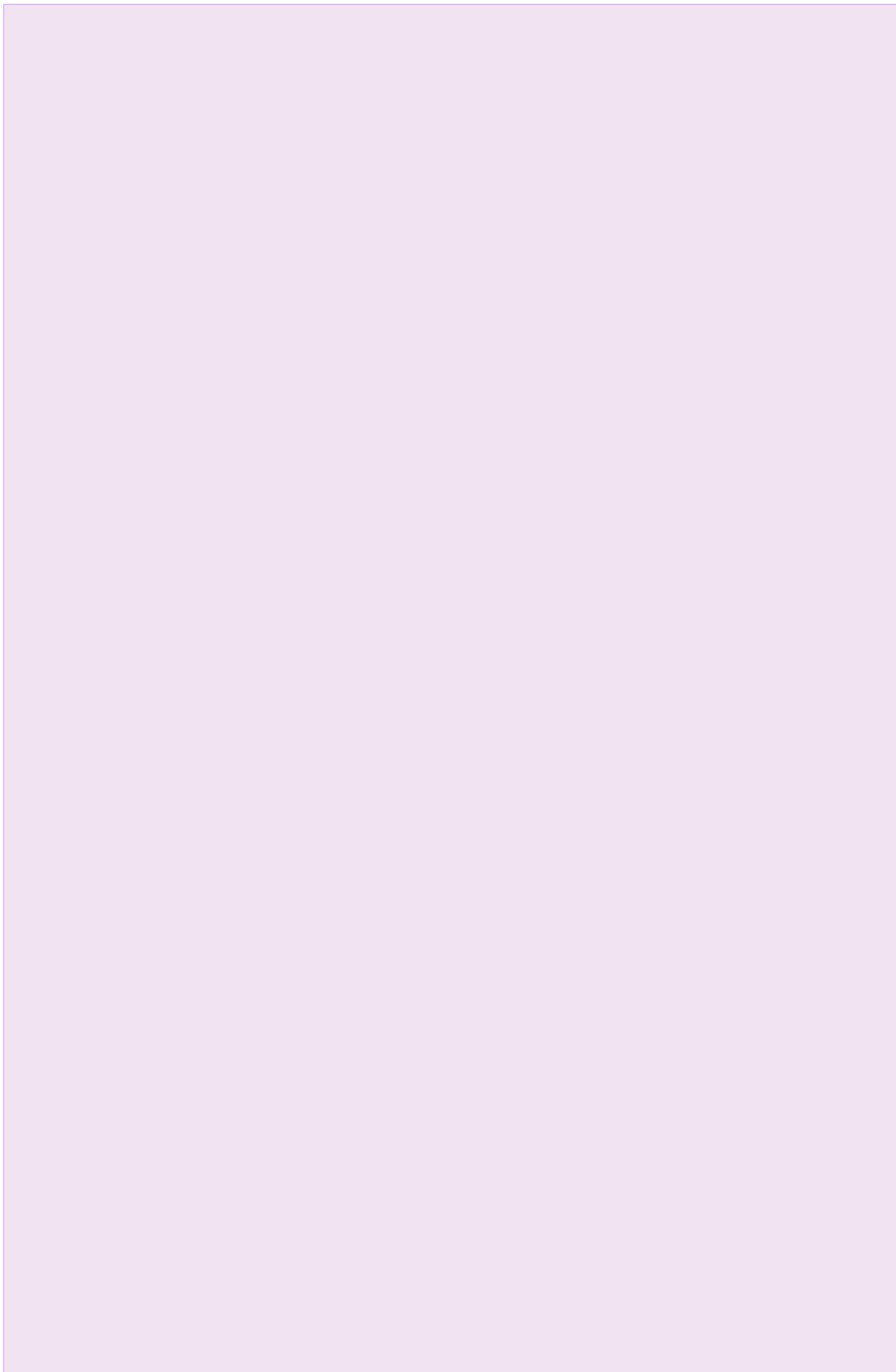
2014/15 Very High Status-7.5% decline of 3.2% from 2013/14

2014/2015 LUSD Very High Status-8.4% Decline of 3.2% from 2013/2014

2014/15-LUSD American Indian population 12.7% Increase of 7.1%

Hispanic Students show lowest suspension rate

Expected



Actual

This report shows the performance levels for a single state indicator, Suspension Rate, for all student groups. Status and change each have five possible levels, which are displayed with the data for each group.

View the [Five-by-Five Placement Report](#) for this Indicator.

▼ All

	Student Performance
All Students	
English Learners	
Foster Youth	
Homeless	
Socioeconomically Disadvantaged	
Students with Disabilities	
African American	
American Indian	
Asian	
Filipino	
Hispanic	
Pacific Islander	
Two or More Races	
White	

Expected

Metric/Indicator

LHS Suspension Rate

17-18

Decrease suspension rate by 1%

Decrease American Indian suspension rate by 2%

Baseline

2014/15 Very High Status-10.8% decline of 7.9% from 2013/2014

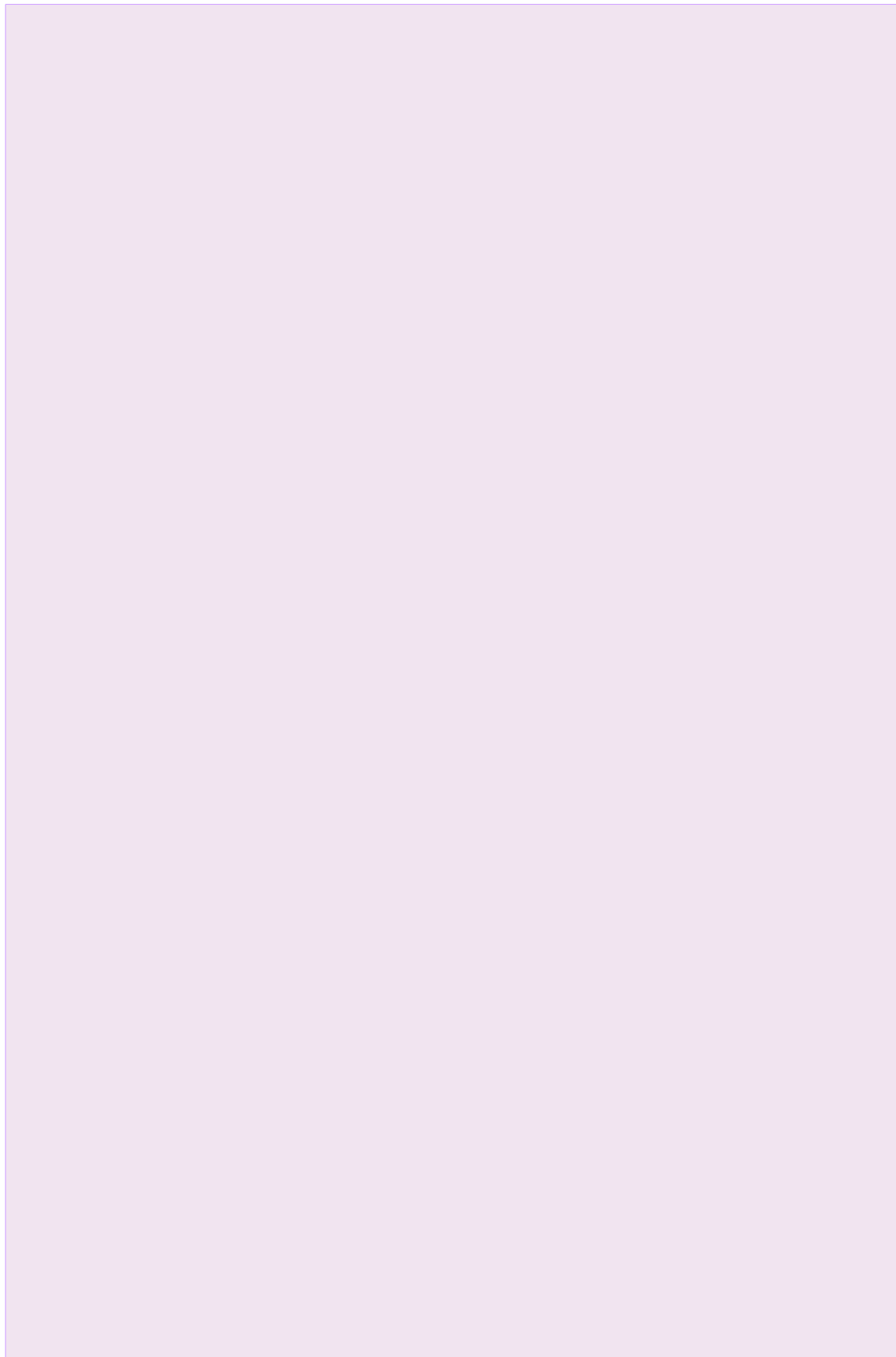
2014/2015 LUSD Very High Status-8.4% Decline of 3.2% from 2013/2014

2014/15-LUSD American Indian population 12.7% Increase of 7.1%

Hispanic Students show lowest suspension rate

Actual

Expected



Actual

This report shows the performance levels for a single state indicator, Suspension Rate, for all student indicator. Status and change each have five possible levels, which are displayed with the data for

View the [Five-by-Five Placement Report](#) for this Indicator:

▼ All

Student Performance

[All Students](#)



[English Learners](#)

[Foster Youth](#)

[Homeless](#)

[Socioeconomically Disadvantaged](#)



[Students with Disabilities](#)

[African American](#)

[American Indian](#)

[Asian](#)

[Filipino](#)

[Hispanic](#)

[Pacific Islander](#)

[Two or More Races](#)

[White](#)



Expected

Metric/Indicator
 LES Expulsion Rate
17-18
 Maintain expulsion rate
Baseline
 2014/15 Expulsion rate of 0

Metric/Indicator
 LHS Expulsion Rate
17-18
 Maintain expulsion rate
Baseline
 2014/15 Expulsion rate of 0

Metric/Indicator
 CHKS Survey on Safe at School
17-18
 LES Increase of 10% students feeling safe at school
 LHS increase of 5% students feeling safe at school

Actual

Expulsion rate of .7

School	2011-12 Susp. Rate	2012-13 Susp. Rate
Laytonville Elementary Laytonville Unified, Mendocino County	6.7	
Laytonville High Laytonville Unified, Mendocino County	2.9	
Spy Rock Elementary Laytonville Unified, Mendocino County	0	

Expulsion rate of 0

LES 5/6 students increase of 17% feeling safe at school, 7/8 student decrease of 9% feeling safe at school.. LHS decrease of 1 5 feeling safe at school

Expected

Baseline

2016/17 CHKS survey:
LES grades 5-8 55% report safe at school most or all of the time. a 5% increase from 2015/16.

LHS grades 912 75% report safe most of all of the time. 14,5 % increase from 2015/16

Actual

**California Healthy Kids Survey Data related to
2014/2015 compared to**

School Safety Data

Indicator	16/17 ¾ grade All/most of the time	14/15 5/6 grade all/most of time	16/17 5/6 grade all/most of time
Feel safe at school	65.5%	70%	72%
Have been hit or pushed 1 or more times	65.5%	87%	48%
Have had rumors spread about you 1 or more times	68.5%	70%	56.5%
Saw a weapon at school	37.5%	47%	27.5%
Had a weapon at school(other than gun) 1 or more times	5%	17%	1.5%
Feel safe walking to school	76.5%	60%	83%
School Connectedness	95.5%	93%	87.5%
Academic Motivation	89%	90%	65.5
Caring relationships	90.5%	77%	78.5%
Someone Listens	43%	84%	50%
I believe I do a good job	76%	87%	77.5%
Adults tell me I do a good job	75%	73%	67.5%
Adult help when bullied	63%	70%	62.5%
Other students help when bullied	60.5%	28%	39%
Opportunities for meaningful participation	46%	30%	27%
Victim of Cyber bullying 1/more		N/A	

Expected

Metric/Indicator

CHKS Survey on School Connectedness

17-18

LES and LHS increase % of students showing high school connectedness by 5%

Baseline

2016/17 CHKS Survey

LES grades 5-8 41.25% report a high degree of school connectedness. an increase of 11.75% from 2015/16

LHS grades 9-12 report a high degree of school connectedness. An increase of from 2015/16

Actual

LES 67% of high school connectedness, increase of 25%. LHS 70.66% report a high degree of school connectedness.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide counseling time throughout the district. Pursue and maintain social, emotional and mental health services	1 day per week MCYP and 1 day per week at LHS	MCYP one day/week and an additional LUSD Counselor one day/week 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$23,005	MCYP one day/week and an additional LUSD Counselor one day/week 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$22,505
		.43 Healthy Start Coordinator and .5 Healthy Start support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,257	.43 Healthy Start Coordinator and .5 Healthy Start support 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,318
		Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,571	Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$23,276

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Counselor meet with Homeless Youth advocate to coordinate services.	Counselor meet with Homeless Youth advocate to coordinate services.	LHS Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$725	LHS Counselor 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$650
		Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$50	Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$34

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for the implementation of a MultiTiered System of Support/PBIS	Hired .6 School Psych to facilitate implementation of MTSS.	.6 School Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$45,832	.6 School Psychologist 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$47,172
		.6 School Psych 3000-3999: Employee Benefits Supplemental and Concentration \$16,667	.6 School Psych 3000-3999: Employee Benefits Supplemental and Concentration \$15,475
		Increased Yard and Cafeteria Supervision. Open Libraries at lunch Increased Health Tech 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,771	Increased Yard and Cafeteria Supervision. Open Libraries at lunch Increased Health Tech to full time in February 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$19,251
		Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$9,829	Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,822
		Materials to support implementation of MTSS/PBIS 4000-4999: Books And Supplies Supplemental and Concentration \$1,000	Materials to support implementation of MTSS/PBIS 4000-4999: Books And Supplies Supplemental and Concentration \$750

		Noon Activities at LHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3375	Noon Activities at LHS 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2300
		3000-3999: Employee Benefits Supplemental and Concentration \$600	Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$460
		SUMS grant School Psych/Counselor salary 1000-1999: Certificated Personnel Salaries Other \$6,775	SUMS grant Fund School Psych/Counselor salary 1000-1999: Certificated Personnel Salaries Other \$6739
		SUMS Psych Benefits 3000-3999: Employee Benefits Other \$2,225	SUMS grant Fund psych benefits 3000-3999: Employee Benefits Other \$2,220
		Travel and Conference to support MTSS SUMS 5000-5999: Services And Other Operating Expenditures Other \$8,000	SUMS grant Fund Travel and Conference to support MTSS SUMS 5000-5999: Services And Other Operating Expenditures Other \$4320

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing support where needed to ensure student success.	AERIES Analytic was not used this year by many staff. Office staff and Administration have started exploring the features and will provide training in @018/19	Subscription to AERIES/AERIES Analytics Expenditure in Goal 4 Action 9 5000-5999: Services And Other Operating Expenditures Base \$0	Subscription to AERIES/AERIES Analytics Expenditure in Goal 4 Action 9 5000-5999: Services And Other Operating Expenditures Base \$0

Analysis

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

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

All actions and services were implemented.

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

The school Psych was able to move the staff forward with implementation of further MTSS strategies. She was instrumental in researching assessment tools and instructional programs for use in all classrooms. Data collected regarding disruptive undesirable behaviors has been collected and staff members are reviewing the data to determine specific needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 6 Material Differences

Action 2

- Decrease in certificated salary and benefits for homeless youth advocate due to fewer students.

Action 3

- School Psychologist Increase in Salary due to increase in salary schedule, decrease in benefits due to miscalculation
- Increase in classified salaries and benefits due to increasing Health Tech time by 2 hours per day
- Decrease in materials and supplies due to lower cost of materials than budgeted for.
- Decrease in noon supervisor certificated salaries and benefits because Noon Supervision was not needed for as many days as originally budgeted for.
- Travel Expenses for SUMS grant were less than budgeted

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

More yard supervision is necessary to help reduce negative behaviors. Data shows that physical aggression occurred more frequently on the playground than anywhere else. In grades 6-9 Defiance and disrespect were the common forms of problem behaviors. A counselor/Aikido instructor will be contracted for 2 days a week to work primarily with middle grade students in positive behavior development. The expected outcome is to see a decrease in problem behaviors. and an increase in school connectedness and school safety. These changes can be found in Goal 6 of the LCAP.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 7

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

Students will participate in a comprehensive structured PE curriculum as measured by principal walk through documentation of observed programs

17-18

All students K-12 participate in structured PE program

Baseline

All students in grades 6-8 participate in structured PE program

Metric/Indicator

Students will have an increase in number of experiences and curriculum in health education

17-18

Pilot coordinated Health Program

Actual

Surveys indicate that structured PE programs are in place in grades 6-8. Efforts to articulate the PE curriculum are underway. a new high school PE teacher has been hired for the 2019/19 school year. Progress was not made in this area though baseline status was maintained.

Articulated Health programs have been difficult to access. Teacher made curriculum is prevalent in all classrooms though experiences continue to vary.

Expected

Baseline

A coordinated K-12 curriculum does not exist. Experiences vary throughout the grade levels.

Metric/Indicator

Increase in students performance on PFT

17-18

Increase Aerobic Capacity of all students by 10%

Increase Body Composition of all students by 10%

Baseline

2015/16

Aerobic Capacity- % students in the HFZ

Grade 5- 64.7%

Grade 7- 36%

Grade 9- 47.8%

2015/16

Body Composition- % students in the HFZ

Grade 5-35.3%

Grade 7- 36%

Grade 9-73.9%

Metric/Indicator

Increase in amount of fresh, local food served in cafeteria as measured by the amount of local foods served in 2016/17 compared to 2015/2016

17-18

Continue to serve local beef

Increase use of school garden produce

Increase food purchased from local farmers.

Baseline

Local Beef served in 2016/217

Some greens from school gardens

No local procurement from local farmers in 2016/2017

Metric/Indicator

Number of students biking and/or walking to school

Actual

HFZ_ Grade 5 increase of 13.1%; Grade 7 -24.7% increase; Grade 9- Decrease of 16% Body Composition Grade 5 Increase of 24%; Grade 7 increase of 24.7% Grade 9 Decrease of 21%

2016-17 California

Overall - St

Laytonvil

Additional information can be found at the California Department of Education [Physical Fitness Test Web page](#).

Physical Fitness Area	Total Tested* in Grade 5	Number Grade 5 Students in HFZ*	% Grade 5 Students in HFZ	% Grade 5 Students in Needs Improvement	% Grade 5 Students in Health Risk	Total Tested Grade 5
Aerobic Capacity	27	21	77.8	14.8	7.4	
Body Composition	27	16	59.3	22.2	18.5	
Abdominal Strength	27	24	88.9	11.1	N/A	
Trunk Extension Strength	27	27	100.0	0.0	N/A	
Upper Body Strength	27	22	81.5	18.5	N/A	
Flexibility	27	24	88.9	11.1	N/A	

The amount of fresh foods served remained constant.

There was an increase in the number of students biking and/or walking to school There is also a noted increase in the number of parents participating in bike/walk to school activities.

Expected

Actual

17-18

Increase number of students biking/walking to school

Baseline

___ students participated in Walk/Bike to school

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support for athletic Program- Salaries for Coaches and AD	All sports programs were fully supported. Teams had a winning season.	Salaries for Coaches and AD 2000-2999: Classified Personnel Salaries Lottery \$28,200	Salaries for Coaches and AD 2000-2999: Classified Personnel Salaries Lottery \$26,900
		Benefits 3000-3999: Employee Benefits Lottery \$3,690	Benefits 3000-3999: Employee Benefits Lottery \$3,488
		Referees/Transportation 5000- 5999: Services And Other Operating Expenditures Base \$16,500	Referees/Transportation 5000- 5999: Services And Other Operating Expenditures Base \$13,180
		Referees/Equipment Repair/Travel 5000-5999: Services And Other Operating Expenditures Lottery \$14,650	Referees/Equipment Repair/Travel 5000-5999: Services And Other Operating Expenditures Lottery \$14,540
		Equipment/Uniforms 4000-4999: Books And Supplies Lottery \$5,300	Equipment/Uniforms 4000-4999: Books And Supplies Lottery \$4,951
		Equipment/Uniforms 4000-4999: Books And Supplies Base \$5,000	Equipment/Uniforms 4000-4999: Books And Supplies Base \$1,573

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Support safe routes to school programs including Bike and Walk to School activities.

No Training for crossing guards due to construction not being complete. Conducted Bike safety program after school.

Training for crossing guards and other infrastructure related to Safe Routes 5000-5999: Services And Other Operating Expenditures Other \$6,000

Training for crossing guards and other infrastructure related to Safe Routes Funds 5000-5999: Services And Other Operating Expenditures Other \$300

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Develop comprehensive health and PE curriculum and purchase materials to support it.</p>	<p>PE Curriculum in the middle grades was further developed and materials were purchased to support the program. High School goals for 2018/19 include further development of the high school program. Grades K-5 continue to work on developing their program. Health curriculum continues to be researched. A new curriculum will be researched at both the high school and 6-8 grade classrooms in 2018/19. The district is looking forward to the 2019 Health Framework to help guide the programs.</p>	<p>Paid time for Curriculum Development 2 days of supplemental for Curriculum dev times 4 staff \$1,400 Certificated Salaries paid from base are captured in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>\$300 Certificated benefits paid from base are captured in Goal 1 Action 1 3000-3999: Employee Benefits Base \$0</p> <p>Textbooks and materials 4000-4999: Books And Supplies Base \$6,000</p> <p>Travel and Conference and Contracted Staff development 5000-5999: Services And Other Operating Expenditures Base \$4,000</p>	<p>Paid time for Curriculum Development 2 days of supplemental for Curriculum dev times 4 staff \$1,400 Certificated Salaries paid from base are captured in Goal 1 Action 1 1000-1999: Certificated Personnel Salaries Base \$0</p> <p>\$300 Certificated benefits paid from base are captured in Goal 1 Action 1 3000-3999: Employee Benefits Base \$0</p> <p>Textbooks and materials 4000-4999: Books And Supplies Base \$365</p> <p>Travel and Conference and Contracted Staff development 5000-5999: Services And Other Operating Expenditures Base \$400</p>

Analysis

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

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

All actions were implemented in varying degrees. except for crossing guard training. Due to construction delays the school was not ready to implement the crossing guard program. This training will be conducted in 2018/19 PE curriculum was not developed for the high school The program will be fully developed in 2018/19.

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

There was an increase in Healthy Fitness Zones for 5th and 7th grade students as a result of a more comprehensive program and increased physical activities during the school day. PE Curriculum in the middle grades was further developed and materials were purchased to support the program. High School goals for 2018/19 include further development of the high school program. Grades K-5 continue to work on developing their program. Health curriculum continues to be researched. A new curriculum will be researched at both the high school and 6-8 grade classrooms in 2018/19. The district is looking forward to the 2019 Health Framework to help guide the programs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 7 Material Differences.

Action 1

- Decrease due to fewer games than budgeted for

Action 2

- Decrease because crossing guard activities did not happen due to construction being incomplete

Action 3

- New textbooks were not purchased creating a decrease in spending
- Staff did not participated in as many staff development activities as budgeted for.

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

No changes have been made to this goal.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

All stakeholders have been involved in the planning, annual review and analysis of the LCAP through a variety of venues throughout the school year.

Community Outreach/District Meetings-Beginning in August of 2016 stakeholder engagement meetings were held in a variety of venues. The Superintendent was a liaison in each group. Specific stakeholder groups included:

- School Site Councils- Parents, students, and staff from each school site discussed and provided input in regards to the District's 10 LCAP goals. 9/6/17; 10/4/17; 11/2/17; 12/6/17, ; 2/7/18 3/7/18; 4/11/18; 5/2/18,
- 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: 9/20/17; 10/18/17; 11/15/17 ; 1/17/18: 2/21/18; 3/21/18: 4/18/18; 5/16/18
- 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 11/13/17; 3/12/18
- Certificated and Classified Staff Bargaining Units-
- 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.5/24/18
- LUSD Board of Trustees (including a student member) meetings-8/10/17; 9/7/17; 10/5/17; 11/2/17; 12/7/17; 1/11/18; 2/1/18; 3/1/18, 4/12/18; 5/3/18; 6/7/18; 6/21/18

Community Involvement in Update of LCAP- Within all groups a series of meetings was conducted between September of 2017 and June of 2018. 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 and review of the annual update to provide feed back and/or suggestions for revision
- Presentations and discussions regarding the annual update were conducted between January and June of 2018

Impact on LCAP and Annual Update

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

Surveys were administered to parents, students, and all staff to elicit input regarding the LCAP. Results of the surveys were compiled and 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 2018 2019 LCAP.goals and actions
Other feedback was 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.

What specific actions were taken to consult with pupils to meet the requirements?

Student surveys were distributed and the results of the surveys were incorporated into the annual update and the 2017-2020 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.. Data Dashboard and the grid were reviewed and analyzed.

What specific actions were taken to ensure statutory requirements were met?

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 LCAP were reflected in these plans. A Public Hearing was held on June 7, 2018 and adoption of the LCAP was on June 21, 2018.

For the 2017-2020 LCAP, Goals and Actions were rearranged to align with the 8 priorities and state metrics. Goals and Actions have not been changed but have been condensed from 10 goals to 7 goals. Goals and Actions for the 18-19 school year remain primarily the same with the addition of a positive behavior counselor to work 2 days a week with middle school students and the addition of a .6 College Career counselor to replace two part time Career Vocational technicians.

1. Basic Services. Recruit and retain caring, committed, exemplary, qualified, credentialed staff; provide standards aligned instructional materials, including technology, to support implementation for all students, while maintaining a clean and safe learning environment.

- a. Provide ongoing support for new teachers through the BTSA (CTIP) and PAR programs
- b. Widespread advertisement of job openings on internet, college campuses and newspapers.
- c. Provide Teacher Retention Incentives: Increases for Competitive Salary Schedule; 403B-Matching Contribution, Employee Recognition awards, Back to school event, staff luncheons.
- e. Review and prepare to pilot 9-12 ELA Common Core curriculum.
- f. Purchase Common Core Math materials K-8
Purchase K-8 ELA materials
- g. Review Common Core programs 9-12 for pilot and/or purchase in 18/19
- h. Review NGSS curriculum for grades K-5 and 9-12 Purchase NGSS curriculum grades 6-8. and 9th grade STEM
- i. Review Social Science curriculum that is aligned with Common Core K-12
- j. Assess needs and purchase technology, hardware and software, necessary to support Common Core Curriculum. Provide Infrastructure for increased technology.
- k. Provide adequate staffing to maintain campus grounds and facilities.
- l. Support renovation/rebuild of aging facilities especially the Elementary School
- m. Roofs, painting, heating/cooling, lighting, carpeting, energy upgrades

2. Implementation of State Academic Standards. Provide high quality staff development for both classified and certificated staff in common core implementation with a focus on effective instructional strategies, ELD strategies, peer coaching, use of technology, and curriculum alignment.

- a. Provide a variety of professional development opportunities including but not limited to use of math and ELA newly adopted curriculum, integrating curriculum, Socratic Seminar, NGSS, VPA, World Languages, use of the new social studies framework, ERWC and articulation, ELD strategies for access and use of technology
- b. Provide professional development for both classified and certificated staff in ELD with a focus on attaining common core curriculum
- c. Provide staff development for CTE teachers to integrate standards based curriculum into their programs

3. Parent Engagement. Provide a variety of venues to build strong connections between parents and their child's educational experience.

- a. Provide training for staff, parents, and students to use AERIES .net for monitoring student progress on assignments/grades
- b. Create venues for parents to be a part of the educational school program such as participation in the elective program, school wide celebrations and other enrichment activities
- c. Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites, and other social media

4. Pupil Achievement. 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.

- a. Provide opportunities for students to take college courses while enrolled in high school
- b. Provide EL support two periods per day
- c. Hire .6 Intervention Teacher for LES and provide necessary intervention materials

- d. Provide Math Support classes
- e. After school tutoring will be provided four days per week for students in grades 3-12
- f. Provide summer school opportunities for students in grade 1-12 Including Freshman Academy, credit recovery, extended year, LES and LHS programs.
- g. Maintain an additional certificated staff member to Lower class size
- h. Computer Lab Assistant, Instructional Assistants. Some positions formerly funded through EIA. Increased Instructional Assistant time for each teacher to 3 hours per day per K-8 teacher, 5 hours per day for multiage classrooms
- i. Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing support where needed. to ensure student success.

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

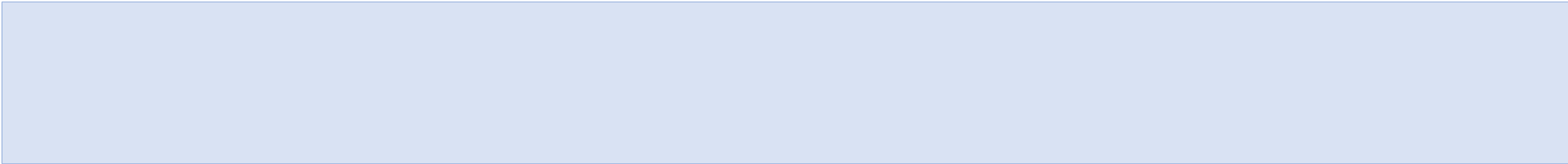
- a. Promote and provide a wide variety of field trips and experiences to colleges, tech schools, businesses
- b. Develop strategies to improve student attendance including SARB, attendance incentives, parent education
- c. Provide 3 periods/day for students needing Continuation School services and/or credit recovery 3 hours of Certificated staff 3 hours of Classified Instructional Assistant
- d. Provide .4 academic/career counseling services for 6-12 students
Provide .6 College Career Counselor
- e. Provide CTE course opportunities for students in a variety of pathways: Culinary Arts, Computer Applications, Sustainable Technologies/Woodworking, marketing and merchandising, Agriculture, Public Safety, LEMS Culinary Course
- f. Provide enrichment activities for all students and a focus on the needs of GATE students: Mock Trial, Robotics, Field Trips, Supplies, Coaches, Admission Fees, Assemblies
- g. Provide funding for quality Art instructions and the funding to support needed supplies.

6. School Climate. Provide social, emotional, and academic supports for all students in a safe environment in which our students can achieve the knowledge, skills and attitudes needed now and for the future.

- a. Provide counseling time throughout the district. Pursue and maintain social, emotional and mental health services
- b. Counselor meet with Homeless Youth advocate to coordinate services.
- c. Support for the implementation of a MultiTiered System of Support/PBIS
Provide Aikido instructor/counselor 2 days per week
- d. Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing support where needed to ensure student success.

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

- a. Support for athletic Program-Salaries for Coaches and AD
- b. Develop comprehensive health and PE curriculum and purchase materials to support it.
Support bike and walk to school activities



Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 1

1. Basic Services. Recruit and retain caring, committed, exemplary, qualified, credentialed staff; provide standards aligned instructional materials, including technology, to support implementation for all students, while maintaining a clean and safe learning environment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

In 2012/2013 and 2013/ 2014 100% of middle grades teaching staff did not return.
 Increased staffing is necessary for maintaining and modernizing school facilities
 Funding needed to purchase standards aligned materials

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Retention Rate SARC	2016/2017 % Teacher Retention Rate	90% retention rate of teachers	90% retention rate of teachers	90% retention rate of teachers

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher Misassignments SARC	0 teacher misassignments	0% rate of teacher misassignment continued	0% rate of teacher misassignment continued	0% rate of teacher misassignment continued
% of Fully Credentialed Teachers SARC	82.6% fully credentialed teachers	1% Increase in % of fully credentialed teachers	1% Increase in % of fully credentialed teachers	1% Increase in % of fully credentialed teachers
Student Access to Standards Aligned Instructional Materials Local Self ASessment	100% student access to standards aligned instructional materials	100% Sufficient instructional materials for all core subjects for all students including English Learners and students with exceptional needs.	100% Sufficient instructional materials for all core subjects for all students including English Learners and students with exceptional needs	100% Sufficient instructional materials for all core subjects for all students including English Learners and students with exceptional needs
School Facility Conditions FIT	All school sites in "Good" condition as reported on the FIT	All school sites in "Good" condition as reported on the FIT	All school sites in "Good" condition as reported on the FIT	All school sites in "Good" condition as reported on the FIT

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide ongoing support for new teachers through the BTSA (CTIP) and PAR programs

2018-19 Actions/Services

Provide ongoing support for new teachers through the BTSA (CTIP) and PAR programs

2019-20 Actions/Services

Provide ongoing support for new teachers through the BTSA (CTIP) and PAR programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,000	\$14,500	\$14,000
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for 6 Support Providers - Teacher Effectiveness	1000-1999: Certificated Personnel Salaries Stipend for 5 Support Providers Year 1 CTIP \$10,000 certificated salaries and stipend for 3 Intern support \$4,500	1000-1999: Certificated Personnel Salaries Stipend for 7 Support Providers \$14,000 certificated salaries
Amount	\$1,500	\$3,267	\$3,300
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for support providers - Teacher Effectiveness	3000-3999: Employee Benefits Benefits for support providers -\$1 certificated benefits	3000-3999: Employee Benefits Benefits for support providers -\$550 certificated benefits

Amount	\$21,000	\$17,500	\$17,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures CTIP Services from SCOE for beginning teacher support	5000-5999: Services And Other Operating Expenditures CTIP Services from SCOE for 5 year 1 beginning teacher support	5000-5999: Services And Other Operating Expenditures CTIP Services from SCOE for for 5 year 2 beginning teacher support
Amount	\$0	\$992	\$500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Additional staff day for new teacher training to review school procedures and policies 3 teachers \$900 captured in certificated salaries below	1000-1999: Certificated Personnel Salaries Additional staff day for 4 new teachers training to review school procedures and policies	1000-1999: Certificated Personnel Salaries Additional staff day for potentially two new teacher training to review school procedures and policies
Amount	\$0	\$218	\$115
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for additional day of new teacher training \$100 captured below in certificated benefit	3000-3999: Employee Benefits Benefits for additional day of new teacher training \$100	3000-3999: Employee Benefits Benefits for additional day of new teacher training \$100 captured below in certificated benefit
Amount	\$1,247,600	\$1,107,454	\$1,118,529
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salaries for all certificated staff paid with base LCFF	1000-1999: Certificated Personnel Salaries Salaries for all certificated staff paid with base LCFF	1000-1999: Certificated Personnel Salaries Salaries for all certificated staff paid with base LCFF

Amount	\$462,317	\$330,828	\$377,174
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for all certificated staff paid with base LCFF	3000-3999: Employee Benefits Benefits for all certificated staff paid with base LCFF	1000-1999: Certificated Personnel Salaries Benefits for all certificated staff paid with base LCFF

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Widespread advertisement of job openings on internet, college campuses and newspapers.

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

Unchanged Action

2018-19 Actions/Services

Widespread advertisement of job openings on internet, college campuses and newspapers.

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

Unchanged Action

2019-20 Actions/Services

Widespread advertisement of job openings on internet, college campuses and newspapers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,800	\$1,800	\$1,800
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Edjoin subscription and advertising for staff	5000-5999: Services And Other Operating Expenditures Edjoin subscription and advertising for staff	5000-5999: Services And Other Operating Expenditures Edjoin Subscription and advertising for staff

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Teacher Retention Incentives: Increases for Competitive Salary Schedule; 403B-Matching Contribution, Employee Recognition awards, Back to school event, staff luncheons

2018-19 Actions/Services

Provide Teacher Retention Incentives: Increases for Competitive Salary Schedule; 403B-Matching Contribution. Employee Recognition awards, Back to school event, staff luncheons

2019-20 Actions/Services

Provide Teacher Retention Incentives: Increases for Competitive Salary Schedule; 403B-Matching Contribution. Employee Recognition awards, Back to school event, staff luncheons

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$5,500	\$5,500
Source	Title II	Title II	Title II
Budget Reference	3000-3999: Employee Benefits 403 B teacher incentive - 3000-3999 Employee Benefits - Federal Revenues	3000-3999: Employee Benefits 403 B teacher incentive	3000-3999: Employee Benefits 403 B teacher incentive
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary Increase \$500/cell Included in Goal 1 Action 1 \$13320	1000-1999: Certificated Personnel Salaries Salary increase 1% per cell included in Goal 1 Action1	1000-1999: Certificated Personnel Salaries
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for salary increase Included in Goal 1 Action 1 expenditure \$2,664	3000-3999: Employee Benefits Benefits for salary increase included in benefits in Goal1	3000-3999: Employee Benefits
Amount	\$1,500	\$1,500	\$1,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Awards, Luncheons	4000-4999: Books And Supplies Awards/Luncheons	4000-4999: Books And Supplies Awards/Luncheons

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)
[Add Students to be Served selection here]

Scope of Services:
(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))
[Add Scope of Services selection here]

Location(s):
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Location(s) selection here]

Actions/Services

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

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

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

2017-18 Actions/Services
Pilot and Purchase standards aligned ELA Materials for grades K-8.with ELD support materials
Review and prepare to pilot 9-12 ELA Common Core curriculum.
Purchase Common Core Math materials K-8 with ELD support materials.
Review NGSS curriculum for grades K-5 and 9-12 Purchase NGSS curriculum grades 6-8. and 9th grade STEM
Review Social Science curriculum that is aligned with Common Core K-12
Supplies to support all instructional programs

2018-19 Actions/Services
Purchase Common Core aligned ELA Materials for grades K-8. Pilot 9-12 ELA Common Core curriculum.
Purchase Common Core Math materials K-12
Pilot/purchase Common Core programs 9-12
Purchase NGSS curriculum for gradesK-12
Pilot Social Science curriculum that is aligned with Common Core K-12
Supplies to support all instructional programs

2019-20 Actions/Services
Purchase Common Core aligned ELA Materials for grades K-8.
Purchase adopted 9-12 ELA Common Core curriculum.
Purchase Common Core Math materials K-12
Purchase NGSS curriculum for grades K-12
Purchase Social Science curriculum that is aligned with Common Core K-12
Supplies to support all instructional programs

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$16,200	\$16,200	\$16,200
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Math/ELA/NGSS/Social Science/Health/Foreign Language	4000-4999: Books And Supplies Math/ELA/NGSS/Social Science/Health/Foreign Language	4000-4999: Books And Supplies Math/ELA/NGSS/Social Science/Health/Foreign Language
Amount	\$36,550	\$140,000	\$100,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Math/ELA/NGSS/Social Science/Health/Foreign Language	4000-4999: Books And Supplies Math/ELA/NGSS/Social Science/Science/Foreign Language Increase because of cost of ELA adoption	4000-4999: Books And Supplies Math/ELA/NGSS/Social Science/Health/Foreign Language

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Assess needs and purchase technology, hardware and software, necessary to support standards aligned Curriculum. Provide Infrastructure for increased technology.

Assess needs and purchase technology, hardware and software, necessary to support standards aligned Curriculum. Provide Infrastructure for increased technology.

Assess needs and purchase technology, hardware and software, necessary to support standards aligned Curriculum. Provide Infrastructure for increased technology.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,500	\$20,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies Technology hardware, software, etc.	4000-4999: Books And Supplies Technology hardware, software, etc.

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Provide adequate staffing to maintain campus grounds and facilities.

Provide adequate staffing to maintain campus grounds and facilities.

Provide adequate staffing to maintain campus grounds and facilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$84,250	\$82,020	\$82,840
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.32 Custodial Grounds Maintenance.	2000-2999: Classified Personnel Salaries 3.19 Custodial Grounds Maintenance.	2000-2999: Classified Personnel Salaries 3.19 Custodial Grounds Maintenance.
Amount	\$58,143	\$52,233	\$53,278
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits Benefits for Custodial Grounds Maintenance	3000-3999: Employee Benefits Benefits for Custodial Grounds Maintenance
Amount	\$35,053	\$35,882	\$36,241
Source	Other	Other	Other
Budget Reference	2000-2999: Classified Personnel Salaries OMM Grounds Maintenance	2000-2999: Classified Personnel Salaries Omm Grounds Maintenance	2000-2999: Classified Personnel Salaries OMM Grounds Maintenance
Amount	\$18,662	\$21,795	\$22,230
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits OMM	3000-3999: Employee Benefits OMM	3000-3999: Employee Benefits OMM

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Support renovation/rebuild of aging facilities especially the Elementary School Roofs, painting, heating/cooling, lighting, carpeting, energy upgrades

2018-19 Actions/Services

Support renovation/rebuild of aging facilities especially the Elementary School Roofs, painting, heating/cooling, lighting, energy upgrades

2019-20 Actions/Services

Support renovation/rebuild of aging facilities especially the Elementary School Roofs, painting, heating/cooling, lighting, energy upgrades

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$28,000	\$28,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies Deferred Maintenance	4000-4999: Books And Supplies OMM	4000-4999: Books And Supplies OMM
Amount	\$15,000	\$40,000	\$40,000
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures OMM	5000-5999: Services And Other Operating Expenditures OMM	5000-5999: Services And Other Operating Expenditures OMM

Amount		\$19,603	\$19,603
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Deferred Maintenance	5000-5999: Services And Other Operating Expenditures Deferred Maintenance

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 2

2. Implementation of State Academic Standards. Provide high quality staff development for both classified and certificated staff in common core implementation with a focus on effective instructional strategies, ELD strategies, peer coaching, use of technology, and curriculum alignment.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

As new materials are purchased, staff need training in implementation strategies.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Survey showing quality of implementation including a description of how the programs and services will address the needs of EL, unduplicated pupils and those with exceptional needs.	Average RATING OF 1-5 lowest to highest rate toward full implementation and sustainability	Increase Average RATING OF 1-5 lowest to highest rate toward full implementation and sustainability	Increase Average RATING OF 1-5 lowest to highest rate toward full implementation and sustainability	Increase Average RATING OF 1-5 lowest to highest rate toward full implementation and sustainability
LES Implementation of ELA Common Core standards	3.0	Increase of .5	Rating between 3.5 and 4	Rating between 3.5 and 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LES implementation of providing EL access to core and ELD standards	2.0	Increase of 1	Rating between 3.5 and 4	Rating between 3.5 and 4
LES implementation of Math Common Core Standards	4.0	increase of .5	Rating between 3.5 and 4	Maintain Sustainability
LES implementation of NGSS including EL students	2.8	Increase of 1	Rating between 3.5 and 4	Rating between 3.5 and 4
LES implementation of Social Science/HIstory	2.5	Increase of .5	Rating between 3.5 and 4	Rating between 3.5 and 4
LHS implementation of providing EL access to core and ELD standard	2.0	Increase of 1	Rating between 3.5 and 4	Rating between 3.5 and 4
LHS Progress in providing professional Learning for aligning ELD to Common Core standards standards	2.0	Increase of 1	Rating between 3.5 and 4	Rating between 3.5 and 4
LHS implementation of Math Common Core Standards	2.0	Increase of 1	Rating between 3.5 and 4	Rating between 3.5 and 4
LHS implementation of NGSS including EL students	2.0	Increase of 1	Rating between 3.5 and 4	Rating between 3.5 and 4
LHS implementation of Social Science/HIstory	2.0	Increase of 1	Rating between 3.5 and 4	Rating between 3.5 and 4
LUSD Implementation of CTE including EL	3.5	Increase of .5	Rating between 3.5 and 4	Rating between 3.5 and 4
LUSD Implementation Of Health Education Content Standards	3.0	Increase of .5	Rating between 3.5 and 4	Rating between 3.5 and 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LUSD Implementation of PE Model Curriculum Standards	2.0	Increase of 1	Rating between 3.5 and 4	Rating between 3.5 and 4
LUSD Implementation of VPA	3.5	Increase of .5	Rating between 3.5 and 4	Rating between 3.5 and 4
LUSD Implementation of World Language	3.0	Increase of .5	Rating between 3.5 and 4	Rating between 3.5 and 4

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide a variety of professional development opportunities including but not limited to use of math and ELA newly adopted curriculum, integrating curriculum, Socratic Seminar, NGSS, VPA and integration of VPA , World Languages, use of the new social studies framework, ERWC and articulation, ELD strategies for access and use of technology. PE and Health are addressed in Goal 7.

Provide a variety of professional development opportunities including but not limited to use of math and ELA newly adopted curriculum, integrating curriculum, Socratic Seminar, NGSS, VPA and integration of VPA, World Languages, use of the new social studies framework, ERWC and articulation, ELD strategies for access and use of technology. PE and Health are addressed in Goal 7.

Provide a variety of professional development opportunities including but not limited to use of math and ELA newly adopted curriculum, integrating curriculum, Socratic Seminar, NGSS, VPA and integration of VPA, World Languages, use of the new social studies framework, ERWC and articulation, ELD strategies for access and use of technology. PE and Health are addressed in Goal 7.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,000	\$4,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Development and Stipend for attending workshops, Substitute Costs	1000-1999: Certificated Personnel Salaries Staff Development for Common Core Implementation, Substitute Costs	1000-1999: Certificated Personnel Salaries Curriculum Development and Stipend for attending workshops Costs
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Common Core training for IA	2000-2999: Classified Personnel Salaries Common Core training for IA	2000-2999: Classified Personnel Salaries Common Core training for IA
Amount	\$750	\$880	\$900
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits for Certificated

Amount	\$0	\$12,100	\$12,100
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Curriculum Development and Stipend for attending workshops, \$4,600 expenditure captured in goal 1 Action 1	1000-1999: Certificated Personnel Salaries Curriculum Development for all and 2 days of additional staff dev. over summer for Elementary teachers	1000-1999: Certificated Personnel Salaries Curriculum Development and Stipend for attending workshops, \$4600 expenditure captured in goal 1 Action 1
Amount	\$0	\$3,162	\$3,262
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits \$900 Classified \$400 \$1300 expenditure captured in goal 1 Action 1	3000-3999: Employee Benefits Certificated Benefits \$900 Classified \$450 expenditure captur	3000-3999: Employee Benefits Certificated Benefits \$900 Classified \$500 expenditure captured in goal 1 Action 1
Amount	\$10,000	\$22,500	\$22,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Textbook publisher support, MCOE workshops, Technology training, other staff development workshops	5000-5999: Services And Other Operating Expenditures Textbook publisher support, MCOE workshops, Technology training, other staff development workshops	5000-5999: Services And Other Operating Expenditures Textbook publisher support, MCOE workshops, Technology training, other staff development workshops
Amount	\$4,000	\$4,500	\$4,500
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Textbook publisher support, MCOE workshops, Technology training, other staff development workshops	5000-5999: Services And Other Operating Expenditures Textbook publisher support, MCOE workshops, Technology training, other staff development workshops	5000-5999: Services And Other Operating Expenditures Textbook publisher support, MCOE workshops, Technology training, other staff development workshops

Amount	\$607	\$717	\$700
Source	Title II	Title II	Title II
Budget Reference	4000-4999: Books And Supplies Materials/Food for staff development	4000-4999: Books And Supplies Materials/Food for staff development	4000-4999: Books And Supplies Materials/Food for staff development
Amount	\$700	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials/Food for staff development	4000-4999: Books And Supplies Materials/Food for staff development	4000-4999: Books And Supplies Materials/Food for staff development

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide professional development for both classified and certificated staff in ELD strategies to access common core standards and a focus on attaining standard based curriculum

2018-19 Actions/Services

Provide professional development for both classified and certificated staff in ELD strategies to access common core standards and a focus on attaining standard based curriculum

2019-20 Actions/Services

Provide professional development for both classified and certificated staff in ELD strategies to access common core standards and a focus on attaining standard based curriculum

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Supplemental pay for attending workshops	1000-1999: Certificated Personnel Salaries Supplemental pay for attending workshops EL	1000-1999: Certificated Personnel Salaries Supplemental pay for attending workshops EL
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshop fees	5000-5999: Services And Other Operating Expenditures Workshop Fees	5000-5999: Services And Other Operating Expenditures Workshop Fees
Amount	\$75	\$200	\$200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide staff development for CTE teachers to integrate standards based curriculum into their programs	Provide staff development for CTE teachers to integrate standards based curriculum into their programs	Provide staff development for CTE teachers to integrate standards based curriculum into their programs
--	--	--

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	\$5,000	\$5,000
Source	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,952	\$1,042	\$1,009
Source	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$4,000	\$3,186	\$3000
Source	Governors CTE Initiative: California Partnership Academies	Other	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures College career Readiness Block Grant	5000-5999: Services And Other Operating Expenditures College Career Readiness Block Grant

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

3. Parent Engagement. Provide a variety of venues to build strong connections between parents and their child's educational experience for all students including unduplicated students and individuals with exceptional needs.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Local Priorities:

Identified Need:

Parent surveys indicate some need for improving district wide practices in welcoming families, communicating effectively, supporting student success, advocacy, shared leadership and communicating with the community

Attendance at Parent Conferences. Back to School Night, Open House had declined over the past three years.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Welcoming Families	2.3 Progressing to Excelling	Increase by .7	Increase.5	Rating between 3.5 and 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Communicating Effectively	2.5 Progressing to Excelling	Increase .5	Increase.5	Rating between 3.5 and 4
Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Supporting Student Success	2.7 Progressing to Excelling	Increase .3	Increase.5	Rating between 3.5 and 4
Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Advocacy for Students	3.0 Excelling	Increase .3	Increase.3	Rating between 3.5 and 4

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Sharing Leadership	2.7 Progressing to Excelling	Increase .3	Increase.5	Rating between 3.5 and 4
Seek input from parents of unduplicated pupils and those students who have exceptional needs through Parent Surveys using a scale of 1-4 with 1 representing emerging and 4 representing Building Capacity Communicating with the community	2.9 Progressing to Excelling	Increase.1	Increase.5	Rating between 3.5 and 4

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide training for staff, parents, and students to use AERIES .net for monitoring student progress on assignments/grades. Create a "how-to" video. AERIES Loop training

2018-19 Actions/Services

Provide training for staff, parents, and students to use AERIES .net for monitoring student progress on assignments/grades

2019-20 Actions/Services

Provide training for staff, parents, and students to use AERIES .net for monitoring student progress on assignments/grades

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$1,000	1,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures AERIES Training	5000-5999: Services And Other Operating Expenditures AERIES Training	5000-5999: Services And Other Operating Expenditures AERIES Training

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Create venues for parents including parents of unduplicated and students with exceptional needs to be a part of the educational school program such as participation in the elective program, school wide celebrations and other enrichment activities, School Site Councils, District Advisory Committee and the Citizen's Advisory Committee

2018-19 Actions/Services

Create venues for parents including parents of unduplicated and students with exceptional needs to be a part of the educational school program such as participation in the elective program, school wide celebrations and other enrichment activities, School Site Councils, District Advisory Committee and the Citizen's Advisory Committee

2019-20 Actions/Services

Create venues for parents including parents of unduplicated and students with exceptional needs to be a part of the educational school program such as participation in the elective program, school wide celebrations and other enrichment activities, School Site Councils, District Advisory Committee and the Citizen's Advisory Committee

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Materials to support activities and events	4000-4999: Books And Supplies Materials to support activities and events	4000-4999: Books And Supplies Materials to support activities and events

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites, more articles in the newspapers and other social media AERIES Loop

2018-19 Actions/Services

Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites, more articles in the newspapers and other social media. AERIES Loop

2019-20 Actions/Services

Provide strong communication with parents through regular use of newsletters, local newspapers, school web sites, more articles in the newspapers and other social media. AERIES Loop

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$400	\$400	\$400
Source	Title I	Title I	Title I
Budget Reference	4000-4999: Books And Supplies Newsletter	4000-4999: Books And Supplies Newsletter	4000-4999: Books And Supplies Newsletter
Amount	\$100	\$100	\$100
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Web Host	5000-5999: Services And Other Operating Expenditures Web Host	5000-5999: Services And Other Operating Expenditures Web Host

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

4. Pupil Achievement. 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.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Standardized Test results reflect a need for improved achievement in all grade levels and for all students.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Data Dashboard- 3-8 ELA	all Student Increase of 22.5 points 59.8 points below level 3 Low socioeconomic increase of 22.2 points 69 points below level 3 EL students declined 5.1 points 91.7 below level 3	All students 10 point Increase in ELA CAASSP Distance from met Improved status change for group report	10 point Increase in ELA CAASSP Distance from met Improved status change for group report	10 point Increase in ELA CAASSP Distance from met Improved status change for group report

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	American Indian Students declined 6.6 points 123.6 point below level 3			
Data Dashboard 3-8 Math	all Student Increase of 12.5 points 79.4 points below level 3 Low socioeconomic increase of 11.4 points 11.4 points below level 3 EL students declined 13.1 points 91.7 below level 3 American Indian Students declined 16.8points 151.6 points below level 3	Increase 13 points in Math CAASSP scores	Increase 13 points in Math CAASSP scores	Increase 13 points in Math CAASSP scores
English Learner Reclassification Rate	88.9% reclassification	Increase of 1% in EL progress reclassification	Increase of 1.5% in EL progress reclassification	Increase of 1.5% in EL progress reclassification
EAP	2015/16 ELA 32% (increase of 2%) Math 20% (decrease of 12%)	Increase of 2% of students college ready on ELA EAP exam Increase of 5% students college ready on Math EAP exam	Increase of 2% of students college ready on ELA EAP exam Increase of 5% students college ready on Math EAP exam	Increase of 2% of students college ready on ELA EAP exam Increase of 5% students college ready on Math EAP exam

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students meeting a-g	2015/2016 18.5%	Increase of 5% in of students meeting a-g requirements	maintain 50% students meeting a-g requirements and/or CTE pathway completion	maintain 50% in of students meeting a-g requirements and/or pathway completion
Dual Enrollment	42% of Juniors and .Seniors 2016/17	maintain or increase # of students enrolled in college classes	maintain or increase # of students enrolled in college classes	maintain or increase # of students enrolled in college classes
Students passing AP exam	1% passing in 2015/2016	Increase of 10% Students passing AP exam	Increase of 10% Students passing AP exam	Increase of 10% Students passing AP exam
API	N/A	N/A	N/A	N/A

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Laytonville High School

Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide opportunities for students to take college courses while enrolled in high school

Provide opportunities for students to take college courses while enrolled in high school

Provide opportunities for students to take college courses while enrolled in high school

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1600	\$1,600	\$1,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Registration Fees	5000-5999: Services And Other Operating Expenditures Registration Fees	5000-5999: Services And Other Operating Expenditures Registration Fees
Amount	\$8,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Purchase college level books	4000-4999: Books And Supplies Purchase college level books	4000-4999: Books And Supplies Purchase college level books

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners

LEA-wide

All Schools

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

Provide EL support two periods per day to support progress toward English proficiency and reclassification

2018-19 Actions/Services

Provide EL support two periods per day to support progress toward English proficiency and reclassification

2019-20 Actions/Services

Provide EL support two periods per day to support progress toward English proficiency and reclassification

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,018	\$6,419	\$6.419
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for 1 period of EL	1000-1999: Certificated Personnel Salaries Salary for 1 period of EL	1000-1999: Certificated Personnel Salaries Salary for 1 period of EL
Amount	\$1,225	\$1,326	\$1,426
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for 1 periods	3000-3999: Employee Benefits Benefits for 1 periods	3000-3999: Employee Benefits Benefits for 1 periods
Amount	\$7,018	\$7336	\$7336
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for 1 period of EL	1000-1999: Certificated Personnel Salaries Salary for 1 period of EL	1000-1999: Certificated Personnel Salaries Salary for 1 period of EL

Amount	\$1225	\$1467	\$1557
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits Benefits for 1 period of EL	3000-3999: Employee Benefits Benefits for 1 period of EL	3000-3999: Employee Benefits Benefits for 1 period of EL

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Laytonville Elementary School

Actions/Services

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

Modified Action

2017-18 Actions/Services

Hire .6 Intervention Teacher for LES and provide necessary intervention materials

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

Modified Action

2018-19 Actions/Services

Hire 1.0 Intervention Teacher for LES and provide necessary intervention materials

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

Modified Action

2019-20 Actions/Services

Hire 1.0 Intervention Teacher for LES and provide necessary intervention materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,317	\$49,316	\$25,114
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries 1 FTE Intervention	1000-1999: Certificated Personnel Salaries .5 of 1 FTE Intervention
Amount	\$5,520	\$21,449	\$10,900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits benefits	3000-3999: Employee Benefits benefits
Amount	\$500	\$1,500	\$1,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Intervention Materials	4000-4999: Books And Supplies Intervention Materials-aligned with adopted curriculum	4000-4999: Books And Supplies Intervention Materials-aligned with adopted curriculum
Amount			\$25,114
Source			Title I
Budget Reference			1000-1999: Certificated Personnel Salaries .5 of 1 FTE Intervention teacher
Amount			\$10,900
Source			Title I
Budget Reference			3000-3999: Employee Benefits benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Laytonville High School

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide Math Support classes to support A-G completion and increased math achievement.

2018-19 Actions/Services

Provide Math Support classes to support A-G completion and increased math achievement.

2019-20 Actions/Services

Provide Math Support classes to support A-G completion and increased math achievement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$18,620	\$8697	\$16,500
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Two periods of math support	1000-1999: Certificated Personnel Salaries One period of math support	1000-1999: Certificated Personnel Salaries Two periods of math support
Amount	\$7,059	\$3300	\$7,430
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount		\$7709	\$6600
Source		Title I	
Budget Reference		1000-1999: Certificated Personnel Salaries One period of math support	
Amount		\$3074	
Source		Title II	
Budget Reference		3000-3999: Employee Benefits	

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Provide after school tutoring to all 3-12 grade students to improve student attainment of academic standards.

Provide after school tutoring to all 3-12 grade students to improve student attainment of academic standards

Provide after school tutoring to all 3-12 grade students to improve student attainment of academic standards

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$1,750	\$1,750
Source	Supplemental and Concentration	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,998	\$2,410	\$2,430
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$900	\$695	\$695
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated and Classified	3000-3999: Employee Benefits Classified	3000-3999: Employee Benefits Classified
Amount		\$350	\$350
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits Certificated	3000-3999: Employee Benefits Certificated

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide summer school opportunities for students in grade 1-12 Including Freshman Academy, credit recovery, extended year, LES and LHS programs.

2018-19 Actions/Services

Provide summer school opportunities for students in grade 1-12 Including Freshman Academy, credit recovery, extended year, LES and LHS programs.

2019-20 Actions/Services

Provide summer school opportunities for students in grade 1-12 Including Freshman Academy, credit recovery, extended year, LES and LHS programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$13,050	\$8222	\$13,354
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries All summer school staff except for Extended School Year	1000-1999: Certificated Personnel Salaries LES summer school staff except for Extended School Year Reduced from prior year due to anticipated fewer needs	1000-1999: Certificated Personnel Salaries All summer school staff LES and LHS except for Extended School Year

Amount	\$2,500	\$1500	\$2,670
Source	Supplemental and Concentration	Supplemental and Concentration	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$4,090	\$4998	\$4,998
Source	Special Education	Special Education	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$725	\$1500	\$1500
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$1,039	\$1339	\$1330
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$4200	
Source		Title I	
Budget Reference		1000-1999: Certificated Personnel Salaries LHS Summer School	
Amount		\$840	
Source		Title I	
Budget Reference		3000-3999: Employee Benefits	

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Laytonville Elementary School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Maintain an additional certificated staff member to Lower class size in efforts to improve academic achieve for low income youth, English Learners and Foster Youth.

2018-19 Actions/Services

Maintain an additional certificated staff member to Lower class size in efforts to improve academic achieve for low income youth, English Learners and Foster Youth.

2019-20 Actions/Services

Maintain an additional certificated staff member to Lower class size in efforts to improve academic achieve for low income youth, English Learners and Foster Youth.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,946	\$45850	\$46691
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries Lower class size LEMS	1000-1999: Certificated Personnel Salaries

Amount	\$20,039	\$20,727	\$21,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Hire a Computer Lab Assistant,, LES Library Tech and Instructional Assistants for each teacher for a minimum of 3 hours per day per K-8 teacher, 5 hours per day for multiage classrooms.

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

Modified Action

2018-19 Actions/Services

Hire a 1.5 Computer Lab Assistant,LES 2 hr Library Tech and Instructional Assistants for each teacher for a minimum of 3 hours per day per K-8 teacher, 5 hours per day for multiage classrooms..

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

Modified Action

2019-20 Actions/Services

Hire a Computer Lab Assistant, LES Library Tech and Instructional Assistants for each teacher for a minimum of 3 hours per day per K-8 teacher, 5 hours per day for multiage classrooms.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,238		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries		
Amount	\$5,844		
Source	Base		
Budget Reference	3000-3999: Employee Benefits		
Amount	\$90,370	\$101,891	\$94,891
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salaries and substitute costs	2000-2999: Classified Personnel Salaries Salaries and substitute costs 1.5 hr. Computer, 2 hr.Library, 32.75 hr IA	2000-2999: Classified Personnel Salaries Salaries and substitute costs
Amount	\$34,276	\$50,643	\$51,643
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$40,707	\$40,075	\$40,475
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$15,676	\$17,351	\$17,785
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$125,380	\$115,251	\$125,758
Source	Special Education	Special Education	Special Education
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$59,028	\$44,461	\$46,000
Source	Special Education	Special Education	Special Education
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing

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

Unchanged Action

2018-19 Actions/Services

Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing

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

Unchanged Action

2019-20 Actions/Services

Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing

support where needed. to ensure student success.

support where needed. to ensure student success.

support where needed. to ensure student success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures AERIES and AERIEs Analytic	5000-5999: Services And Other Operating Expenditures AERIES and AERIEs Analytic	5000-5999: Services And Other Operating Expenditures AERIES and AERIEs Analytic

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Attendance Rate low
 Chronic Absentee rate high
 Grad rate good
 Drop out rate good

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absence	2016/17 LES 32.9% LHS 24.5% Spy Rock 30.7% Future Data will be disaggregated to include unduplicated pupils and	Decrease Chronic Absence rate by 5% at all sites	Decrease Chronic Absence rate by 5 % at all sites	Decrease Chronic Absence rate by 5% at all sites

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	students with exceptional needs.			
Attendance Rate	2016/17 LES 91.3% LHS 92.75% Spy Rock 90.15% Future Data will be disaggregated to include unduplicated pupils and students with exceptional needs.	Increase attendance rate by 2% at all sites	Increase attendance rate by 2% at all sites	Increase attendance rate by 2% at all sites
Middle School Dropout Rate	Not Available	N/A	N/A	N/A
High School Dropout Rate	Decrease in dropout rate of .5% in 2015/16 Dropout Rate-3.7% Future Data will be disaggregated to include unduplicated pupils and students with exceptional needs.	Decrease dropout rate by .5%	Decrease dropout rate by .5%	Decrease dropout rate by .5%
Graduation Rate	Increase in Grad rate of .5% 2015/16 96.3% Future Data will be disaggregated to include unduplicated pupils and students with exceptional needs.	Maintain or increase Grad Rate by 1 %	Maintain or increase Grad Rate by 1 %	Maintain or increase Grad Rate by .1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CTE Pathway Completion	2015/16 97% Tech Pathway completion No data for Culinary Marketing and Merchandising Future Data will be disaggregated to include unduplicated pupils and students with exceptional needs.	Increase pathway completion by 1%	Increase pathway completion by 1%	Increase pathway completion by 1%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Promote and provide a wide variety of field trips and experiences to colleges, tech schools, businesses

2018-19 Actions/Services

Promote and provide a wide variety of field trips and experiences to colleges, tech schools, businesses

2019-20 Actions/Services

Promote and provide a wide variety of field trips and experiences to colleges, tech schools, businesses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$2500	\$2500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation and admission	5000-5999: Services And Other Operating Expenditures \$2k Transportation and \$500 admission	5000-5999: Services And Other Operating Expenditures Transportation and admission

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

Develop strategies to improve student attendance including SARB, attendance incentives, parent education

2018-19 Actions/Services

Develop strategies to improve student attendance including SARB, attendance incentives, parent education. Eliminating SARB Coordinator and Eliminating Incentive Field Trips

2019-20 Actions/Services

Develop strategies to improve student attendance including SARB, attendance incentives, parent education.. Eliminated SARB coordinator and Incentive Field Trips

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries SARB Coordinator		
Amount	\$100		
Source	Base		
Budget Reference	3000-3999: Employee Benefits Benefits for SARb Coordinator		
Amount	\$2,500	\$2500	\$2500
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Attendance Incentives Meeting supplies School Site Council Funds	4000-4999: Books And Supplies Attendance Incentives Meeting supplies School Site Council Funds	4000-4999: Books And Supplies Attendance Incentives Meeting supplies School Site Council Funds

Amount	\$4,000		
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures Attendance Incentive Field Trips		

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Schoolwide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Laytonville High School

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide 3 periods/day for students needing Continuation School services and/or credit recovery to support decreased dropout rate and increased grad rate.
3 hours of Certificated staff

2018-19 Actions/Services

Provide 3 periods/day for students needing Continuation School services and/or credit recovery to support decreased dropout rate and increased grad rate.
3 hours of Certificated staff

2019-20 Actions/Services

Provide 3 periods/day for students needing Continuation School services and/or credit recovery to support decreased dropout rate and increased grad rate.
3 hours of Certificated staff

3 hours of Classified Instructional Assistant
Substitute costs for Teacher

3 hours of Classified Instructional Assistant

3 hours of Classified Instructional Assistant

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$30,900	\$28,566	\$29,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Teacher for Continuation 3 hours \$1000 for Sub costs	1000-1999: Certificated Personnel Salaries Certificated Teacher for Continuation 3 hours	1000-1999: Certificated Personnel Salaries Certificated Teacher for Continuation 3 hours
Amount	\$11,324	\$11,000	\$11,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for Certificated Teacher for Continuation 3 hours and sub	3000-3999: Employee Benefits Benefits for Certificated Teacher for Continuation 3 hours	3000-3999: Employee Benefits Benefits for Certificated Teacher for Continuation 3 hours
Amount	\$9,735	\$9,639	\$9,639
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries 3 hours classified IA	2000-2999: Classified Personnel Salaries 3 hours classified IA	2000-2999: Classified Personnel Salaries 3 hours classified IA
Amount	\$2,568	\$2777	\$2820
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for 3 hour IA	3000-3999: Employee Benefits Benefits for 3 hour IA	3000-3999: Employee Benefits Benefits for 3 hour IA

Amount	\$1,000	\$900	\$900
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for Continuation students	4000-4999: Books And Supplies Supplies for Continuation students	4000-4999: Books And Supplies Supplies for Continuation students

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

2017-18 Actions/Services

Provide .4 academic/career counseling services for 6-12 students
Provide College Career Vocational Technician two days per week at LES and LHS to support a college/career readiness 6 year plan.

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

Modified Action

2018-19 Actions/Services

Provide .4 academic/career counseling services for 9-12 students
Provide additional .6 College Career Counselor for Grades K-12

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

Unchanged Action

2019-20 Actions/Services

Provide 1.0 counselor for Grades K-12

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$36,269	\$19,994
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Salary for Counselor \$34,678 Certificated Salaries paid from base are captured in Goal 1 Action 1	1000-1999: Certificated Personnel Salaries Salary for .4 Counselor	1000-1999: Certificated Personnel Salaries Salary for .4 of 1 FTE Counselor
Amount	\$0	\$1850	\$8,400
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for LHS counselor \$1,788 Certificated benefits paid from base are captured in Goal 1 Action 1	3000-3999: Employee Benefits Benefits for .4 LHS counselor \$1,788	3000-3999: Employee Benefits Benefits for .4 of 1.0 FTE LHS counselor \$1,788
Amount	\$20,990	\$30081	\$30081
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Salary for two Career Voc Techs @2 days/week	1000-1999: Certificated Personnel Salaries Salary for .6 FTE K-12 Career Counselor	1000-1999: Certificated Personnel Salaries Salary for .6 of 1.0 FTE College Carrer/Academic counselor
Amount	\$2,362	\$5,878	\$12,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits .6 Career Counselor	3000-3999: Employee Benefits .6 of 1.0 Benefits
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials to support Career/College counseling	4000-4999: Books And Supplies Materials to support Career/College counseling	4000-4999: Books And Supplies Materials to support Career/College counseling

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide CTE course opportunities for students in a variety of pathways: Culinary Arts, Computer Applications, Sustainable Technologies/Woodworking, marketing and merchandising, Agriculture, Public Safety
LEMS Culinary Course

2018-19 Actions/Services

Provide CTE course opportunities for students in a variety of pathways: Culinary Arts, Computer Applications, Sustainable Technologies/Woodworking, marketing and merchandising, Agriculture, Public Safety
LEMS Culinary Course

2019-20 Actions/Services

Provide CTE course opportunities for students in a variety of pathways: Culinary Arts, Computer Applications, Sustainable Technologies/Woodworking, marketing and merchandising, Agriculture, Public Safety
LEMS Culinary Course

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$52,608	\$53,355	\$53,355
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 3 periods of Culinary, 1 Ag Biology, 1 Book Arts ,1 period of LEMS Culinary	1000-1999: Certificated Personnel Salaries 3 periods of Culinary, 1 Ag Biology, 1 Book Arts , 1 period of LEMS Culinary	1000-1999: Certificated Personnel Salaries 3 periods of Culinary, 1 Ag Biology, 1 Book Arts, 1 period of Culinary at LEMS
Amount	\$13,393	\$15,434	\$15,800
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits for CTE courses	3000-3999: Employee Benefits Benefits for CTE courses	3000-3999: Employee Benefits Benefits for CTE courses
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1 period of Computer App \$7,183 Certificated Salaries paid from base are captured in Goal 1 Action 1	1000-1999: Certificated Personnel Salaries 1 period of Computer App \$7,717 Certificated Salaries paid from base are captured in Goal 1 Action 1	1000-1999: Certificated Personnel Salaries 1 period of Computer App \$7,717 Certificated Salaries paid from base are captured in Goal 1 Action 1
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits 1 period of Computer Applications \$3,655 Certificated benefits paid from base are captured in Goal 1 Action 1	3000-3999: Employee Benefits Benefits 1 period of Computer Applications \$3,705 Certificated benefits paid from base are captured in Goal 1 Action 1	3000-3999: Employee Benefits Benefits 1 period of Computer Applications \$3,755 Certificated benefits paid from base are captured in Goal 1 Action 1

Amount	\$47,303	\$37,491	\$37,691
Source	Other	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CTE courses through MCOE budget 1 period Public Safety, 1 period of marketing, 3 periods of Computer Application	1000-1999: Certificated Personnel Salaries CTE courses 1 period Public Safety, 1 period of marketing, 3 periods of Computer Application MCOE reimbursed	1000-1999: Certificated Personnel Salaries CTE courses 1 period Public Safety, 1 period of marketing, 3 periods of Computer Application MCOE reimbursed
Amount	\$18,403	\$14,573	\$14,623
Source	Other	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for CTE staff funded through MCOE	3000-3999: Employee Benefits Benefits for CTE staff	3000-3999: Employee Benefits Benefits for CTE staff
Amount	\$49,734	\$44,472	\$5,000
Source	Governors CTE Initiative: California Partnership Academies	Governors CTE Initiative: California Partnership Academies	Base
Budget Reference	4000-4999: Books And Supplies Supplies to support CTE programs, counseling supports for CTE and build pathways	4000-4999: Books And Supplies Supplies to support CTE programs, counseling supports for CTE and build pathways	4000-4999: Books And Supplies Supplies to support CTE programs, counseling supports for CTE and build pathways MCOE ROP moneu

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Provide enrichment activities for all students and a focus on the needs of GATE students: Mock Trial, Robotics, Field Trips, Supplies, Coaches, Admission Fees, Assemblies	Provide enrichment activities for all students and a focus on the needs of GATE students: Mock Trial, Robotics, Field Trips, Supplies, Coaches, Admission Fees, Assemblies	Provide enrichment activities for all students and a focus on the needs of GATE students: Mock Trial, Robotics, Field Trips, Supplies, Coaches, Admission Fees, Assemblies
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,200	\$3,200	\$3,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Mock Trial Coach 2200 Opportunity Hour Teachers 1000	1000-1999: Certificated Personnel Salaries Mock Trial Coach 2200 Opportunity Hour Teachers 1000	1000-1999: Certificated Personnel Salaries Mock Trial Coach 2200 Opportunity Hour Teachers 1000
Amount	\$500	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Mock Trial Coach Opportunity Hour Teachers	3000-3999: Employee Benefits Mock Trial Coach Opportunity Hour Teachers	3000-3999: Employee Benefits Mock Trial Coach Opportunity Hour Teachers

Amount	\$7,000	\$2500	\$2,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies for Opportunity Hour, Mock Trial, Robotics and Enrichment	4000-4999: Books And Supplies Supplies for Opportunity Hour, Mock Trial, Robotics and enrichment \$2000 LHS \$500 LES	4000-4999: Books And Supplies Supplies for Opportunity Hour, Mock Trial, Robotics and enrichment
Amount	\$7,400	\$2300	\$2,300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Transportation and lodging for Mock Trial,, LHS school wide Field trips,LES Field Trip to SF, admission fees, assemblies(\$4250)	5000-5999: Services And Other Operating Expenditures Transportation and lodging for Mock Trial, LHS school wide Field trips,LES Field Trip to SF, admission fees, assemblies(\$4250)	5000-5999: Services And Other Operating Expenditures Transportation and lodging for Mock Trial, LHS school wide Field trips,LES Field Trip to SF, admission fees, assemblies(\$4250)

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide funding for quality Art instructions and the funding to support needed supplies.

2018-19 Actions/Services

Provide funding for additional quality Art instruction beyond core and the funding to support needed supplies.

2019-20 Actions/Services

Provide funding for additional quality Art instruction beyond core and the funding to support needed supplies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries .28 LHS Art Instruction .14 LHS Rock Band Instruction \$35,949 Certificated Salaries paid from base are captured in Goal 1 Action 1	1000-1999: Certificated Personnel Salaries .28 LHS Art Instruction .14 LHS Rock Band Instruction Certificated Salaries paid from base are captured in Goal 1 Action 1	1000-1999: Certificated Personnel Salaries .28 LHS Art Instruction .14 LHS Rock Band Instruction Certificated Salaries paid from base are captured in Goal 1 Action 1
Amount	\$7,200	\$7,200	\$7,200
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 2 hrs.day LES Music Instruction Classroom and Rock Band	2000-2999: Classified Personnel Salaries 2 hrs.day LES Music Instruction Classroom and Rock Band	2000-2999: Classified Personnel Salaries 2 hrs.day LES Music Instruction Classroom and Rock Band
Amount	\$1,440	\$1,440	\$1,440
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits for classified certificated benefits captured in Action 1 Goal 1	3000-3999: Employee Benefits Benefits for classified .certificated benefits captured in Action 1 Goal 1	3000-3999: Employee Benefits Benefits for classified. certificated benefits captured in Action 1 Goal 1

Amount	\$2,000	\$2,000	\$2,000
Source	Other	Other	Other
Budget Reference	4000-4999: Books And Supplies MCOE CTE Funds for Supplies	4000-4999: Books And Supplies MCOE CTE Funds for Supplies	4000-4999: Books And Supplies MCOE CTE Funds for Supplies
Amount	\$2,000	\$2,000	\$2,000
Source	Locally Defined	Locally Defined	Locally Defined
Budget Reference	4000-4999: Books And Supplies Grants and Donation for Music Supplies	4000-4999: Books And Supplies Grants and Donations for music supplies	4000-4999: Books And Supplies Grants and Donations for music supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 6

6. School Climate. Provide social, emotional, and academic supports for all students in a safe environment in which our students can achieve the knowledge, skills and attitudes needed now and for the future.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

Suspension rates are high when compared to state goal
Levels of school connectedness low
Need for mental health services and supports
Need for academic, social and emotional intervention services
Lack of a cohesive MutliTiered System of support

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LES Suspension Rate	2014/15 Very High Status-7.5% decline of 3.2% from 2013/14 2014/2015 LUSD Very High Status-8.4% Decline of 3.2% from 2013/2014	Decrease suspension rate by 1% Decrease American Indian suspension rate by 2%	Decrease suspension rate by 1% Decrease American Indian suspension rate by 2%	Decrease suspension rate by 1% Decrease American Indian suspension rate by 2%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>2014/15-LUSD American Indian population 12.7% Increase of 7.1%</p> <p>Hispanic Students show lowest suspension rate</p>			
LHS Suspension Rate	<p>2014/15 Very High Status-10.8% decline of 7.9% from 2013/2014</p> <p>2014/2015 LUSD Very High Status-8.4% Decline of 3.2% from 2013/2014</p> <p>2014/15-LUSD American Indian population 12.7% Increase of 7.1%</p> <p>Hispanic Students show lowest suspension rate</p>	<p>Decrease suspension rate by 1%</p> <p>Decrease American Indian suspension rate by 2%</p>	<p>Decrease suspension rate by 1%</p> <p>Decrease American Indian suspension rate by 2%</p>	<p>Decrease suspension rate by 1%</p> <p>Decrease American Indian suspension rate by 2%</p>
LES Expulsion Rate	2014/15 Expulsion rate of 0	Maintain expulsion rate	Maintain expulsion rate	Maintain expulsion rate
LHS Expulsion Rate	2014/15 Expulsion rate of 0	Maintain expulsion rate	Maintain expulsion rate	Maintain expulsion rate
CHKS Survey on Safe at School	2016/17 CHKS survey: LES grades 5-8 55% report safe at school most or all of the time. a	LES Increase of 10% students feeling safe at school	LES Increase of 10% students feeling safe at school	LES Increase of 10% students feeling safe at school

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>5% increase from 2015/16.</p> <p>LHS grades 912 75% report safe most of all of the time. 14,5 % increase from 2015/16</p>	LHS increase of 5% students feeling safe at school	LHS increase of 5% students feeling safe at school	LHS increase of 5% students feeling safe at school
CHKS Survey on School Connectedness	<p>2016/17 CHKS Survey LES grades 5-8 41.25% report a high degree of school connectedness. an increase of 11.75% from 2015/16</p> <p>LHS grades 9-12 report a high degree of school connectedness. An increase of from 2015/16</p>	LES and LHS increase % of students showing high school connectedness by 5%	LES and LHS increase % of students showing high school connectedness by 5%	LES and LHS increase % of students showing high school connectedness by 5%

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide counseling time throughout the district. Pursue and maintain social, emotional and mental health services

2018-19 Actions/Services

Provide counseling time throughout the district. Pursue and maintain social, emotional and mental health services
Provide Aikido SEL counseling 2 days/week

2019-20 Actions/Services

Provide counseling time throughout the district. Pursue and maintain social, emotional and mental health services. Provide Aikido SEL counseling 2 days/week

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23005	\$23,005	\$23,400
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures MCYP one day/week and an additional LUSD Counselor one day/week	5000-5999: Services And Other Operating Expenditures MCYP one day/week and an additional LUSD Counselor one day/week	5000-5999: Services And Other Operating Expenditures MCYP one day/week and an additional LUSD Counselor one day/week

Amount	\$39,257	\$44,961	\$45,645
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries .43 Healthy Start Coordinator and .5 Healthy Start support	2000-2999: Classified Personnel Salaries .5 Healthy Start Coordinator and .5 Healthy Start support	2000-2999: Classified Personnel Salaries .5 Healthy Start Coordinator and .5 Healthy Start support
Amount	\$23,571	\$19,048	\$19,524
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$10511	\$10511
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures MAA Funding	5000-5999: Services And Other Operating Expenditures MAA Funding
Amount		\$20,000	\$20,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures MAA Funding	5000-5999: Services And Other Operating Expenditures MAA Funding

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income**Scope of Services:**

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Counselor meet with Homeless Youth advocate to coordinate services.

2018-19 Actions/Services

Counselor meet with Homeless Youth advocate to coordinate services.

2019-20 Actions/Services

Counselor meet with Homeless Youth advocate to coordinate services.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$725	\$725	\$725
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries LHS Counselor	1000-1999: Certificated Personnel Salaries LHS Counselor	1000-1999: Certificated Personnel Salaries LHS Counselor
Amount	\$50	\$50	\$50
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Support for the implementation of a MultiTiered System of Support/PBIS

2018-19 Actions/Services

Support for the implementation of a MultiTiered System of Support/PBIS

2019-20 Actions/Services

Support for the implementation of a MultiTiered System of Support/PBIS

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$45,832	\$49,587	\$52,607
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries .6 School Psychologist	1000-1999: Certificated Personnel Salaries .6 School Psychologist	1000-1999: Certificated Personnel Salaries .6 School Psychologist
Amount	\$16,667	\$17,341	\$17,341
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits .6 School Psych	3000-3999: Employee Benefits .6 School Psych	3000-3999: Employee Benefits .6 School Psych

Amount	\$17,771	\$17,897	\$14,663
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Increased Yard and Cafeteria Supervision. Open Libraries at lunch Increased Health Tech	2000-2999: Classified Personnel Salaries 2 hours of increased Yard/Cafeteria Supervision; one hour of health tech, 1.5 LES Library and 1.0 LHS Library	2000-2999: Classified Personnel Salaries 2 hours of increased Yard/Cafeteria Supervision, 1.5 LES Library and 1.0 LHS Library
Amount	\$9,829	\$13,000	\$10,228
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$1,000	\$1,000	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials to support implementation of MTSS/PBIS	4000-4999: Books And Supplies Materials to support implementation of MTSS/PBIS	4000-4999: Books And Supplies Materials to support implementation of MTSS/PBIS
Amount	\$3375	\$3375	\$3375
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Noon Activities at LHS	1000-1999: Certificated Personnel Salaries Noon Activities at LHS	1000-1999: Certificated Personnel Salaries Noon Activities at LHS
Amount	\$600	\$600	\$600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Amount	\$6,775	\$3,020	\$0
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries SUMS grant School Psych/Counselor salary	1000-1999: Certificated Personnel Salaries SUMS grant School Psych/Counselor salary	1000-1999: Certificated Personnel Salaries SUMS grant School Psych/Counselor salary paid by supplemental and concentration
Amount	\$2,225	\$980	\$0
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits SUMS	3000-3999: Employee Benefits
Amount	\$8,000	\$4,000	\$0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference to support MTSS SUMS	5000-5999: Services And Other Operating Expenditures Travel and Conference to support MTSS SUMS	5000-5999: Services And Other Operating Expenditures
Amount		\$24,628	\$25,873
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries MAA for Health Tech	2000-2999: Classified Personnel Salaries MAA for Health Tech
Amount		\$18800	\$19300
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits MAA Benefits for Health Tech	3000-3999: Employee Benefits

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing support where needed to ensure student success.

2018-19 Actions/Services

Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing support where needed. to ensure student success.

2019-20 Actions/Services

Use AERIES/AERIES Analytics for data analysis and monitoring of student data. Data analysis will be used for providing support where needed. to ensure student success.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Subscription to AERIES/AERIES Analytics Expenditure in Goal 4 Action 9	5000-5999: Services And Other Operating Expenditures Subscription to AERIES/AERIES Analytics Expenditure in Goal 4 Action 9	5000-5999: Services And Other Operating Expenditures Subscription to AERIES/AERIES Analytics Expenditure in Goal 4 Action 9

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 7

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

Identified Need:

A structured PE program does not exist consistently throughout the district
Health curriculum needs to be reviewed and new materials need to be purchased

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students will participate in a comprehensive structured PE curriculum as measured by principal walk through documentation of observed programs	All students in grades 6-8 participate in structured PE program	All students K-12 participate in structured PE program	All students K-12 participate in structured PE program	All students K-12 participate in structured PE program

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students will have an increase in number of experiences and curriculum in health education	A coordinated K-12 curriculum does not exist. Experiences vary throughout the grade levels.	Pilot coordinated Health Program	Implement Coordinated Health program k-12	Implement Coordinated Health program k-12
Increase in students performance on PFT	2015/16 Aerobic Capacity- % students in the HFZ Grade 5- 64.7% Grade 7- 36% Grade 9- 47.8% 2015/16 Body Composition- % students in the HFZ Grade 5-35.3% Grade 7- 36% Grade 9-73.9%	Increase Aerobic Capacity of all students by 10% Increase Body Composition of all students by 10%	Increase Aerobic Capacity of all students by 10% Increase Body Composition of all students by 10%	Increase Aerobic Capacity of all students by 10% Increase Body Composition of all students by 10%
Increase in amount of fresh, local food served in cafeteria as measured by the amount of local foods served in 2016/17 compared to 2015/2016	Local Beef served in 2016/217 Some greens from school gardens No local procurement from local farmers in 2016/2017	Continue to serve local beef Increase use of school garden produce Increase food purchased from local farmers.	Continue to serve local beef Increase use of school garden produce Increase food purchased from local farmers.	Continue to serve local beef Increase use of school garden produce Increase food purchased from local farmers.
Number of students biking and/or walking to school	___students participated in Walk/Bike to school	Increase number of students biking/walking to school	Increase number of students biking/walking to school	Increase number of students biking/walking to school

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Support for athletic Program-Salaries for Coaches and AD

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

Unchanged Action

2018-19 Actions/Services

Support for athletic Program-Salaries for Coaches and AD

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

Unchanged Action

2019-20 Actions/Services

Support for athletic Program-Salaries for Coaches and AD

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,200	\$28,200	\$28,200
Source	Lottery	Lottery	Lottery
Budget Reference	2000-2999: Classified Personnel Salaries Salaries for Coaches and AD	2000-2999: Classified Personnel Salaries Salaries for Coaches and AD	2000-2999: Classified Personnel Salaries Salaries for Coaches and AD

Amount	\$3,690	\$3992	\$3992
Source	Lottery	Lottery	Lottery
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$16,500	\$5,240	\$5,240
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$14,650	\$15,319	\$15,319
Source	Lottery	Lottery	Lottery
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount	\$5,300	\$5,300	\$5,300
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,000	\$4,000	\$4,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Support safe routes to school programs including Bike and Walk to School activities.

2018-19 Actions/Services

Support safe routes to school programs including Bike and Walk to School activities.

2019-20 Actions/Services

Support safe routes to school programs including Bike and Walk to School activities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$3,000	\$0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for crossing guards and other infrastructure related to Safe Routes	5000-5999: Services And Other Operating Expenditures Training for crossing guards and other infrastructure related to Safe Routes	5000-5999: Services And Other Operating Expenditures Training for crossing guards and other infrastructure related to Safe Routes

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Develop comprehensive health and PE curriculum and purchase materials to support it.

2018-19 Actions/Services

Develop comprehensive health and PE curriculum and purchase materials to support it.

2019-20 Actions/Services

Develop comprehensive health and PE curriculum and purchase materials to support it.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Paid time for Curriculum Development 2 days of supplemental for Curriculum dev times 4 staff \$1,400 Certificated Salaries paid from base are captured in Goal 1 Action 1	1000-1999: Certificated Personnel Salaries Paid time for Curriculum Development 2 days of supplemental for Curriculum dev times 4 staff \$1,400 Certificated Salaries paid from base are captured in Goal 1 Action 1	1000-1999: Certificated Personnel Salaries Paid time for Curriculum Development 2 days of supplemental for Curriculum dev times 4 staff \$1,400 Certificated Salaries paid from base are captured in Goal 1 Action 1

Amount	\$0	\$0	\$0
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits \$300 Certificated benefits paid from base are captured in Goal 1 Action 1	3000-3999: Employee Benefits \$320 Certificated benefits paid from base are captured in Goal 1 Action 1	3000-3999: Employee Benefits \$340 Certificated benefits paid from base are captured in Goal 1 Action 1
Amount	\$6,000	\$0	\$0
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Textbooks and materials	4000-4999: Books And Supplies Textbooks and materials Included in Goal 1 Action 1	4000-4999: Books And Supplies Textbooks and materials in Goal 1 Action 1
Amount	\$4,000	\$0	\$0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel and Conference and Contracted Staff development	5000-5999: Services And Other Operating Expenditures Travel and conference included in Goal 1 Action 1	5000-5999: Services And Other Operating Expenditures Travel and Conference and Contracted Staff development included in Goal 1 Action 1

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$653,797

Percentage to Increase or Improve Services

19.46%

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

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

The percentage by which services to or achievement of unduplicated pupils must increase is estimated at 19.46% over the LCAP year. The LCAP plan developed by Laytonville Unified School District recognizes the needs of these at risk students that comprised about 74% of our student population.

The targeted support to school sites is based upon these student populations/subgroups and is designed to serve at-risk students as outlined below and demonstrates that site level funding continues to be funded at a rate that is 19.46% higher than pre-LCAP funding. Increased and improved services includes the following actions and services to be principally directed toward unduplicated students.

Provide opportunities for students to take college courses while enrolled in high school

Registration Fees \$1600

College Texts \$4,000

Provide EL support two periods per day to support progress toward English proficiency and reclassification

Salary for 1 periods \$6,877

Benefits for 1 periods \$1431

Provide professional development for certificated staff in ELD strategies to access common core standards and a focus on attaining standard based curriculum

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

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

Salary \$1,000

Benefits \$200

Hire 1.0 Intervention Teacher for LES and provide necessary intervention materials

Salary \$49,316

Benefits \$21,449

Books/Supplies \$1500

Provide Math Support class to support A-G completion and increased math achievement.

Teacher salary 1 period \$8697

Benefits \$3300

Provide after school tutoring to all 3-12 grade students to improve student attainment of academic standards

Classified Personal \$2410

Benefits \$539

Provide summer school opportunities for students in grade 1-12 Including Freshman Academy, credit recovery, LES and LHS programs.

Certificated Staff \$8222

Benefits \$2,550

Maintain an additional certificated staff member to Lower class size in efforts to improve academic achieve for low income youth, English Learners and Foster Youth.

Certificated staff \$47,946

Benefits \$20,039

Hire a Computer Lab Assistant, and Instructional Assistants for each teacher for a minimum of 3 hours per day per K-8 teacher, 2 hours Library tech 5 hours per day for multiage classrooms.

Classified Salaries \$101,891

Benefits \$58,143

Promote and provide a wide variety of field trips and experiences to colleges, tech schools, businesses

Services/Travel \$2,500

Develop strategies to improve student attendance: attendance incentives, parent education

Attendance Incentive

Provide 3 periods/day for students needing Continuation School services and/or credit recovery to support decreased dropout rate and increased grad rate.

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

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

Teacher \$ 23,775

IA \$9,639

Benefits \$ 10,573

Books and Supplies \$900

Provide College Career.6 Counselor for LES and LHS to support a college/career readiness 6 year plan.

Salary \$30801

Benefits \$5878

Materials and supplies to support program \$500

Provide CTE course opportunities for students in a variety of pathways: Culinary Arts, Computer Applications, Sustainable Technologies/Woodworking, marketing and merchandising, Agriculture, Public Safety LEMS Culinary Course

3 periods of Culinary, 1 Ag Biology, 1 Book Arts, 1 LES Culinary \$53,355

Benefits \$15,444

Provide enrichment activities for all students and a focus on the needs of GATE students: Mock Trial, Robotics, Field Trips, Supplies, Coaches, Admission Fees, and Assemblies

Mock Trial Coach 2200, Opportunity Hour Teachers 1000

Benefits \$500

Supplies \$2500

Travel I\$2300

Provide counseling time throughout the district. Pursue and maintain social, emotional and mental health services

MCYP one day/week High School Counseling one day/week \$23,400

.5 Healthy Start Coordinator/homeless Youth Liason and .5 Healthy Start support \$44,961

Benefits \$19048

Counselor meet with Homeless Youth advocate to coordinate services. \$725

Support for the implementation of a Multi-Tiered System of Support/PBIS

.6 School Psychologist \$49,587

Benefits \$16,767

Increased Yard and Cafeteria Supervision. Open Libraries at lunch \$21,120

Benefits \$14,081

Materials to support implementation of MTSS/PBIS \$1,000

Noon Activities at LHS \$3,375

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

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

Benefits \$600

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$643,587

19.77%

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

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

The percentage by which services to or achievement of unduplicated pupils must increase is estimated at 19.7% over the LCAP year. The LCAP plan developed by Laytonville Unified School District recognizes the needs of these at risk students that comprised about 74% of our student population.

The targeted support to school sites is based upon these student populations/subgroups and is designed to serve at-risk students as outlined in Section 3B and demonstrates that site level funding continues to be funded at a rate that is 19.77% higher than pre-LCAP funding. Increased and improved services includes the following actions and services to be principally directed toward unduplicated students.

Provide opportunities for students to take college courses while enrolled in high school

Registration Fees \$1600

College Tests \$8,000

Provide EL support two periods per day to support progress toward English proficiency and reclassification

Salary for 2 periods \$7,018

Benefits for 2 periods \$1225

Provide professional development for both classified and certificated staff in ELD strategies to access common core standards and a focus on attaining standard based curriculum

Salary \$500

Fees- \$75

Hire .6 Intervention Teacher for LES and provide necessary intervention materials

Salary \$28,317

Benefits \$5,520

Books/Supplies \$500

Provide Math Support classes to support A-G completion and increased math achievement.

Teacher salary \$18,620

Benefits \$7059

Provide after school tutoring to all 3-12 grade students to improve student attainment of academic standards

Certificated Personnel \$2,000

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

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

Classified Personal \$1998

Benefits 900

Provide summer school opportunities for students in grade 1-12 Including Freshman Academy, credit recovery, extended year, LES and LHS programs.

Certificated Staff \$13, 050

Benefits \$2,500

Maintain an additional certificated staff member to Lower class size in efforts to improve academic achieve for low income youth, English Learners and Foster Youth.

Certificated staff \$47,946

Benefits \$20,039

Hire a Computer Lab Assistant, and Instructional Assistants for each teacher for a minimum of 3 hours per day per K-8 teacher, 5 hours per day for multiage classrooms.

Classified Salaries \$90,370

Benefits \$34,276

Promote and provide a wide variety of field trips and experiences to colleges, tech schools, businesses

Services/Travel \$3,000

Develop strategies to improve student attendance including SARB, attendance incentives, parent education

Attendance Incentive Field Trips \$4,000

Provide 3 periods/day for students needing Continuation School services and/or credit recovery to support decreased dropout rate and increased grad rate.

Teacher \$30,900

IA \$9,735

Benefits \$13,892

Books and Supplies \$1,000

Provide College Career Vocational Technician two days per week at LES and LHS to support a college/career readiness 6 year plan.

Salary for two Career Voc Techs @2 days/week \$20,990

Benefits \$2,362

Materials and supplies to support program \$500

Provide CTE course opportunities for students in a variety of pathways: Culinary Arts, Computer Applications, Sustainable Technologies/Woodworking, marketing and merchandising, Agriculture, Public Safety LEMS Culinary Course

3 periods of Culinary, 1 Ag Biology, 1 Book Arts, 1 LES Culinary \$52,608

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

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

Benefits \$13,393

Provide enrichment activities for all students and a focus on the needs of GATE students: Mock Trial, Robotics, Field Trips, Supplies, Coaches, Admission Fees, and Assemblies

Mock Trial Coach 2200, Opportunity Hour Teachers 1000

Benefits \$500

Supplies \$7,000

Travel \$7,400

Provide counseling time throughout the district. Pursue and maintain social, emotional and mental health services

MCYP one day/week High School Counseling one day/week \$23,005

.43 Healthy Start Coordinator/homeless Youth Liason and .5 Healthy Start support \$39,257

Benefits \$23,571

Counselor meet with Homeless Youth advocate to coordinate services. \$775

Support for the implementation of a Multi-Tiered System of Support/PBIS

.6 School Psychologist \$45,832

Benefits \$16,667

Increased Yard and Cafeteria Supervision. Open Libraries at lunch \$17,771

Benefits \$9,829

Materials to support implementation of MTSS/PBIS \$1,000

Noon Activities at LHS \$3,375

Benefits \$600

Addendum

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

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

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

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

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.
- (c) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (d) “High school graduation rate” shall be calculated as follows:
 - (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (e) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (f) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified?
Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	3,252,249.00	3,007,166.84	3,252,249.00	3,246,329.00	3,220,725.42	9,719,303.42
	0.00	0.00	0.00	0.00	6,600.00	6,600.00
Base	2,006,782.00	1,832,702.25	2,006,782.00	2,002,176.00	2,017,770.00	6,026,728.00
Governors CTE Initiative: California Partnership Academies	65,686.00	19,977.00	65,686.00	50,514.00	0.00	116,200.00
Locally Defined	4,500.00	4,395.00	4,500.00	4,500.00	4,500.00	13,500.00
Lottery	68,040.00	66,079.00	68,040.00	69,011.00	69,011.00	206,062.00
Other	189,921.00	188,587.00	189,921.00	161,466.00	148,074.00	499,461.00
Special Education	190,262.00	159,822.00	190,262.00	167,549.00	179,586.00	537,397.00
Supplemental and Concentration	644,175.00	658,692.59	644,175.00	690,964.00	633,963.42	1,969,102.42
Title I	74,276.00	70,912.00	74,276.00	90,858.00	155,021.00	320,155.00
Title II	8,607.00	6,000.00	8,607.00	9,291.00	6,200.00	24,098.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	3,252,249.00	3,007,166.84	3,252,249.00	3,246,329.00	3,220,725.42	9,719,303.42
	0.00	0.00	0.00	0.00	6,600.00	6,600.00
1000-1999: Certificated Personnel Salaries	1,590,377.00	1,525,463.00	1,590,377.00	1,535,212.00	1,898,199.42	5,023,788.42
2000-2999: Classified Personnel Salaries	510,874.00	511,947.50	510,874.00	513,554.00	517,355.00	1,541,783.00
3000-3999: Employee Benefits	812,452.00	716,428.59	812,452.00	714,910.00	402,198.00	1,929,560.00
4000-4999: Books And Supplies	167,491.00	153,685.75	187,491.00	279,989.00	200,500.00	667,980.00
5000-5999: Services And Other Operating Expenditures	171,055.00	99,642.00	151,055.00	202,664.00	195,873.00	549,592.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	3,252,249.00	3,007,166.84	3,252,249.00	3,246,329.00	3,220,725.42	9,719,303.42
		0.00	0.00	0.00	0.00	6,600.00	6,600.00
1000-1999: Certificated Personnel Salaries	Base	1,247,600.00	1,184,826.00	1,247,600.00	1,208,806.00	1,579,988.00	4,036,394.00
1000-1999: Certificated Personnel Salaries	Governors CTE Initiative: California Partnership Academies	10,000.00	3,000.00	10,000.00	5,000.00	0.00	15,000.00
1000-1999: Certificated Personnel Salaries	Other	63,078.00	60,498.00	63,078.00	3,020.00	0.00	66,098.00
1000-1999: Certificated Personnel Salaries	Special Education	4,090.00	4,121.00	4,090.00	4,998.00	4,998.00	14,086.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	254,091.00	263,179.00	254,091.00	288,393.00	245,159.42	787,643.42
1000-1999: Certificated Personnel Salaries	Title I	11,518.00	9,839.00	11,518.00	24,995.00	68,054.00	104,567.00
2000-2999: Classified Personnel Salaries	Base	100,688.00	89,355.50	100,688.00	115,848.00	117,913.00	334,449.00
2000-2999: Classified Personnel Salaries	Lottery	28,200.00	26,900.00	28,200.00	28,200.00	28,200.00	84,600.00
2000-2999: Classified Personnel Salaries	Other	35,053.00	37,053.00	35,053.00	35,882.00	36,241.00	107,176.00
2000-2999: Classified Personnel Salaries	Special Education	126,105.00	108,548.00	126,105.00	116,751.00	127,258.00	370,114.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	180,121.00	208,664.00	180,121.00	176,798.00	167,268.00	524,187.00
2000-2999: Classified Personnel Salaries	Title I	40,707.00	41,427.00	40,707.00	40,075.00	40,475.00	121,257.00
3000-3999: Employee Benefits	Base	527,844.00	445,527.00	527,844.00	426,371.00	103,718.00	1,057,933.00
3000-3999: Employee Benefits	Governors CTE Initiative: California Partnership Academies	1,952.00	735.00	1,952.00	1,042.00	0.00	2,994.00
3000-3999: Employee Benefits	Lottery	3,690.00	3,488.00	3,690.00	3,992.00	3,992.00	11,674.00
3000-3999: Employee Benefits	Other	40,790.00	37,828.00	40,790.00	22,775.00	22,230.00	85,795.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Special Education	60,067.00	47,153.00	60,067.00	45,800.00	47,330.00	153,197.00
3000-3999: Employee Benefits	Supplemental and Concentration	152,458.00	157,610.59	152,458.00	185,468.00	177,836.00	515,762.00
3000-3999: Employee Benefits	Title I	17,651.00	18,587.00	17,651.00	20,888.00	41,592.00	80,131.00
3000-3999: Employee Benefits	Title II	8,000.00	5,500.00	8,000.00	8,574.00	5,500.00	22,074.00
4000-4999: Books And Supplies	Base	70,750.00	90,676.75	70,750.00	168,000.00	133,000.00	371,750.00
4000-4999: Books And Supplies	Governors CTE Initiative: California Partnership Academies	49,734.00	13,299.00	49,734.00	44,472.00	0.00	94,206.00
4000-4999: Books And Supplies	Locally Defined	4,500.00	4,395.00	4,500.00	4,500.00	4,500.00	13,500.00
4000-4999: Books And Supplies	Lottery	21,500.00	21,151.00	21,500.00	21,500.00	21,500.00	64,500.00
4000-4999: Books And Supplies	Other	2,000.00	5,722.00	22,000.00	30,000.00	30,000.00	82,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	18,000.00	17,542.00	18,000.00	10,400.00	10,400.00	38,800.00
4000-4999: Books And Supplies	Title I	400.00	400.00	400.00	400.00	400.00	1,200.00
4000-4999: Books And Supplies	Title II	607.00	500.00	607.00	717.00	700.00	2,024.00
5000-5999: Services And Other Operating Expenditures	Base	59,900.00	22,317.00	59,900.00	83,151.00	83,151.00	226,202.00
5000-5999: Services And Other Operating Expenditures	Governors CTE Initiative: California Partnership Academies	4,000.00	2,943.00	4,000.00	0.00	0.00	4,000.00
5000-5999: Services And Other Operating Expenditures	Lottery	14,650.00	14,540.00	14,650.00	15,319.00	15,319.00	45,288.00
5000-5999: Services And Other Operating Expenditures	Other	49,000.00	47,486.00	29,000.00	69,789.00	59,603.00	158,392.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	39,505.00	11,697.00	39,505.00	29,905.00	33,300.00	102,710.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Title I	4,000.00	659.00	4,000.00	4,500.00	4,500.00	13,000.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,056,575.00	1,925,380.00	2,056,575.00	1,939,792.00	1,958,810.00	5,955,177.00
Goal 2	39,584.00	16,150.50	39,584.00	61,787.00	56,676.00	158,047.00
Goal 3	3,500.00	643.75	3,500.00	2,500.00	2,500.00	8,500.00
Goal 4	562,408.00	569,136.59	562,408.00	585,746.00	597,803.42	1,745,957.42
Goal 5	302,160.00	257,372.00	302,160.00	318,925.00	278,043.00	899,128.00
Goal 6	198,682.00	172,787.00	198,682.00	272,528.00	264,842.00	736,052.00
Goal 7	89,340.00	65,697.00	89,340.00	65,051.00	62,051.00	216,442.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00
Goal 10			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.