

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Ukiah Unified School District

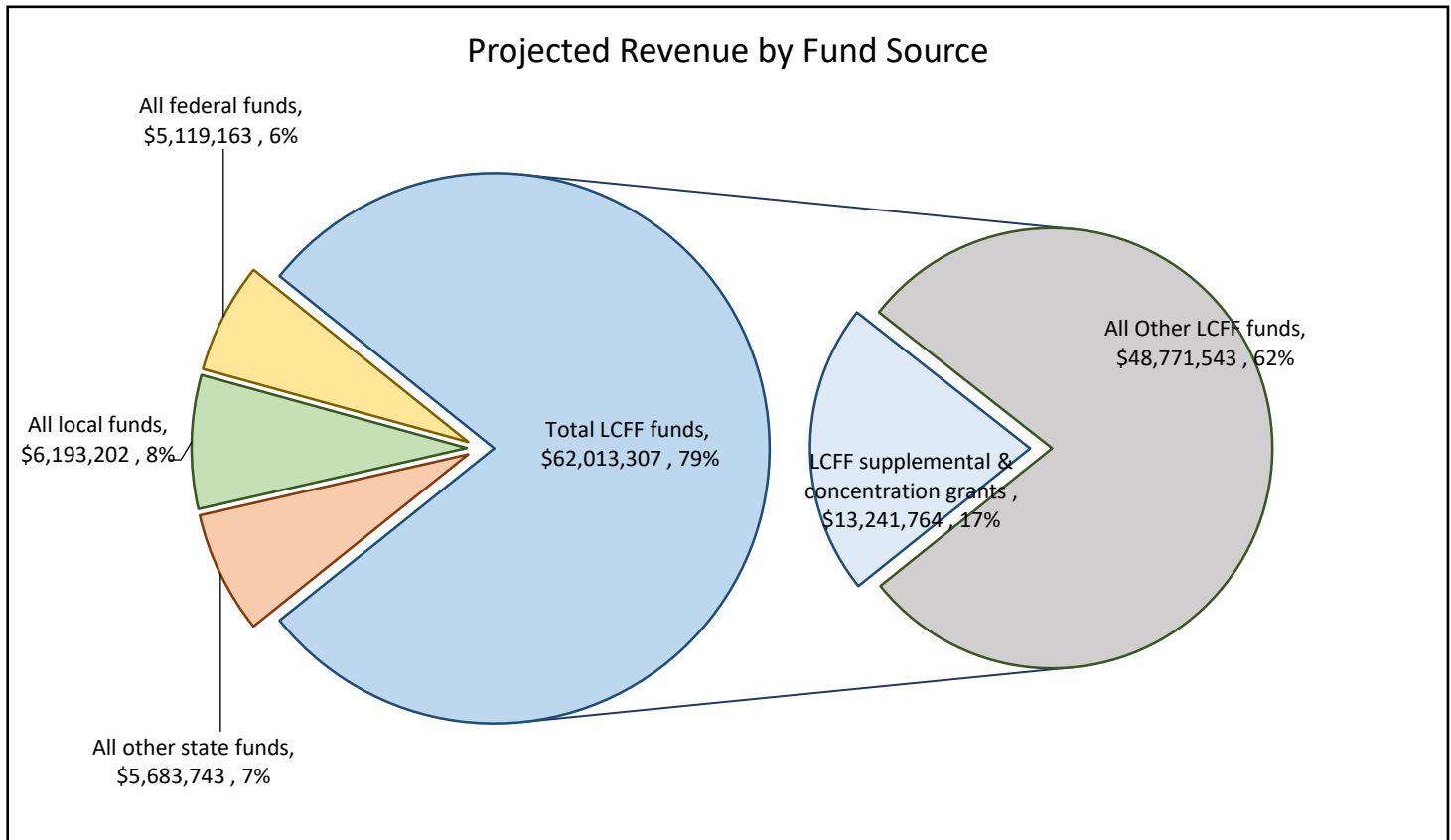
CDS Code: 23-65616-0000000

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Katie Sommer, Asst. Supt. of Ed. Services, 707-472-5052, ksommer@uusd.net

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

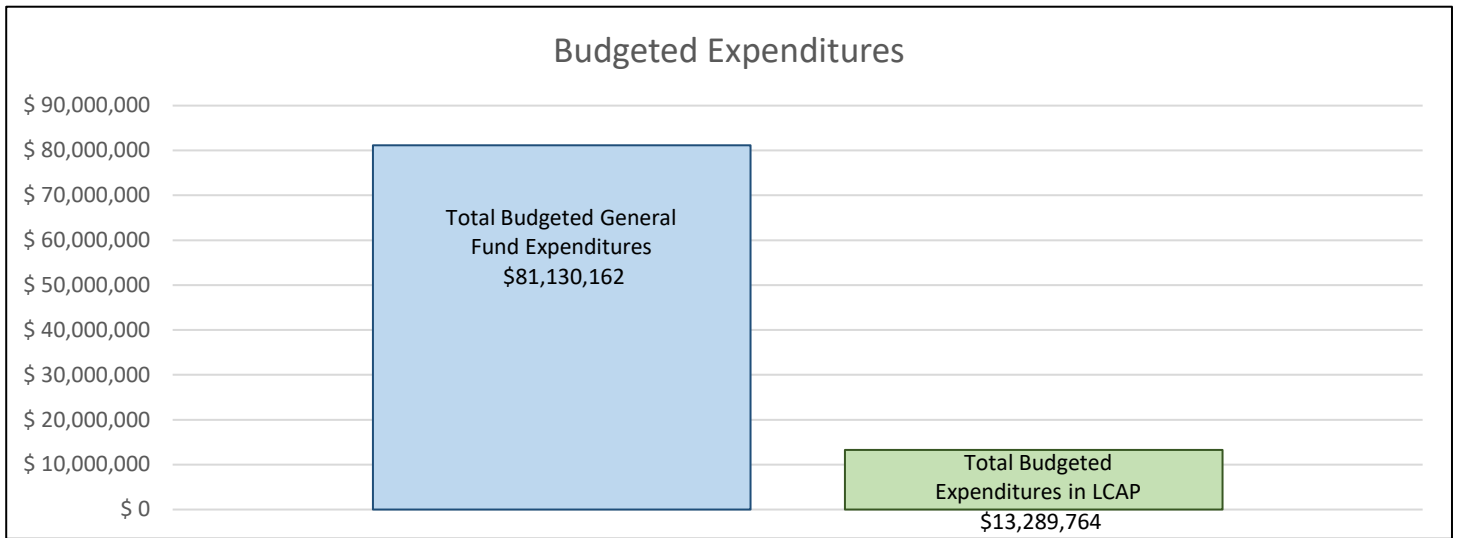


This chart shows the total general purpose revenue Ukiah Unified School District expects to receive in the coming year from all sources.

The total revenue projected for Ukiah Unified School District is \$79,009,415.00, of which \$62,013,307.00 is Local Control Funding Formula (LCFF), \$5,683,743.00 is other state funds, \$6,193,202.00 is local funds, and \$5,119,163.00 is federal funds. Of the \$62,013,307.00 in LCFF Funds, \$13,241,764.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Ukiah Unified School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Ukiah Unified School District plans to spend \$81,130,162.00 for the 2019-20 school year. Of that amount, \$13,289,764.00 is tied to actions/services in the LCAP and \$67,840,398.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

A majority of the General Fund Budget Expenditures are not included in the LCAP. These funds are used primarily for certificated and classified salaries and benefits, which are approximately 85% (\$55,200,798) of the General Fund Expenditures. The remaining 15% are used for materials and supplies, consulting services, and all other operating costs of the district. This LCAP template only allows for a general LCFF code for action expenditures. When LCFF is indicated, this means that Supplemental and Concentration Grants funds are being used. In addition, salary amounts include salary and benefits.

Increased or Improved Services for High Needs Students in 2019-20

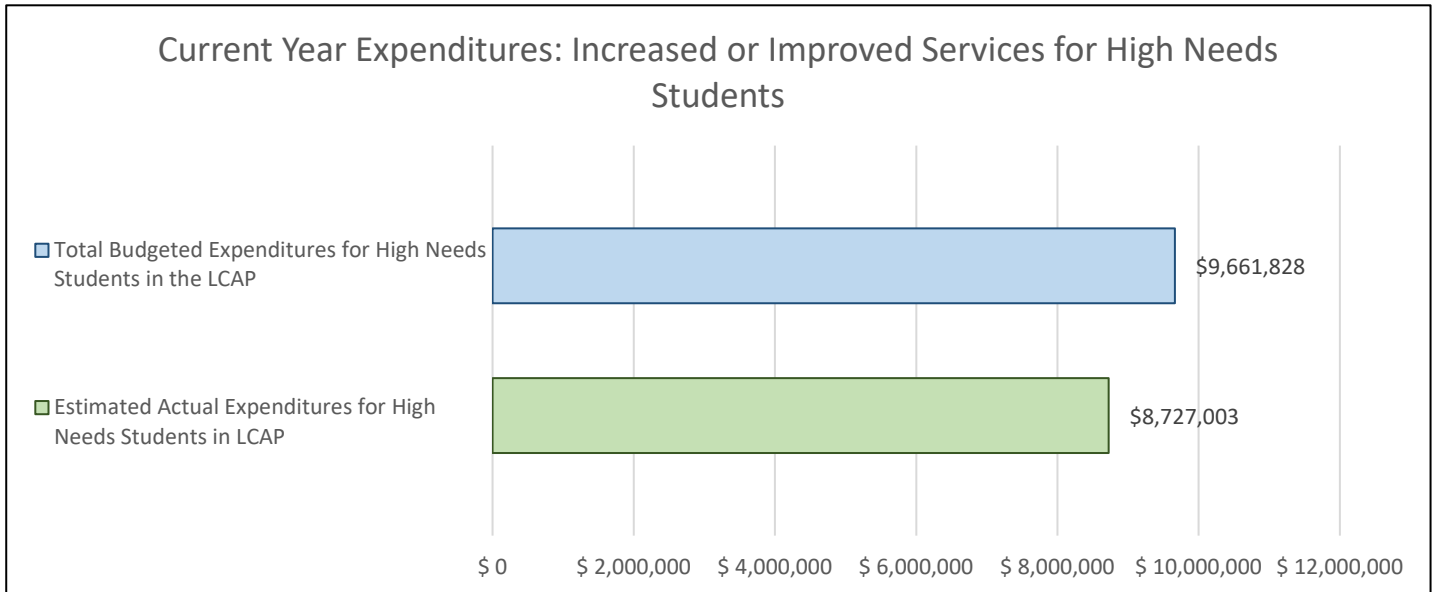
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In 2019-20, Ukiah Unified School District is projecting it will receive \$13,241,764.00 based on the enrollment of foster youth, English learner, and low-income students. Ukiah Unified School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Ukiah Unified School District plans to spend \$10,343,621.00 on actions to meet this requirement. The additional improved services described in the LCAP include the following:

Most strategies in the LCAP are provided on a district or school-wide level because the district has a 78% unduplicated pupil count. The LEA will improve services by adding additional actions as noted in the LCAP Plan Summary and Annual Updates, . In addition, the district will continue to refine the key LCAP positions: Student Success Coordinators, Social Emotional Counselors, Reading Teachers, and Family Community Liaisons.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Ukiah Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Ukiah Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Ukiah Unified School District's LCAP budgeted \$9,661,828.00 for planned actions to increase or improve services for high needs students. Ukiah Unified School District estimates that it will actually spend \$8,727,003.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$934,825.00 had the following impact on Ukiah Unified School District's ability to increase or improve services for high needs students:

The Annual Update is started in April when we estimate budget expenditures through June 30. This may not include all expenditures because there are two more months of expenditures that get posted. In 2018-2019 all Supplemental and Concentration funds will be expended by June 30, 2019.

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)

[California School Dashboard](#): 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

Ukiah Unified

Contact Name and Title

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Email and Phone

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2017-20 Plan Summary

The Story

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

Ukiah Unified School District (UUSD) is located approximately 115 miles north of San Francisco, on the Highway 101 corridor. The population of Ukiah in 2017 was 16,036. UUSD serves approximately 5981 students in grades TK-12 with six elementary schools, two middle schools, one comprehensive high school, one continuation high school and one independent study school. The demographics of the district are:

- 54% Hispanic/Latino
- 5% Native American
- 37% White
- 4% Asian, Black/African American, Hawaiian Pacific Islander, and Two or More Races
- 27% English Learners
- 12% Special Education
- 78% Socioeconomically Disadvantaged
- 1.5% Foster Youth
- 4% Homeless Youth

An additional 625 students are served through four direct funded charter schools that are chartered through the district.

LCAP Highlights

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

This year's LCAP continues with most of the actions from last year, and further supports the district's three goals of college and career success, safe learning environments, and parent and community engagement. After analyzing our LCAP metrics and Dashboard (LCFF Evaluation Rubric) data, additional and enhanced actions were added to Goals 1 & 2. Below is a list of the enhancements and additions:

1. Goal 1, Action 5: Administer the PSAT to all students in grades 8-11
2. Goal 2, Action 8: Provide Summer programs and continue bussing and other supports
3. Goal 1, Action 15: Provide increased funds for additional support, technology, and instructional materials
4. Goal 1, Action 18: Provide increased professional development funding
5. Goal 1, Action 20: Provide college counseling and college visits beginning in grade 5
6. Goal 1, Action 24: Increased funding for middle college and dual enrollment recommendations
7. Goal 1, Action 26: Provide materials funding and professional development for Big Picture at South Valley HS
8. Goal 1, Action 40: Provide stipends for Academic Coaches
9. Goal 1, Action 46: Continue to fund Title VI Counselors at elementary and secondary schools
10. Goal 2, Action 5: Comprehensive Support and Improvement contract for service to provide professional development and consultation to Pomolita Middle School to develop an alternative to suspension classroom, student justice center, and advisory period.
11. Goal 2, Action 11: Provide funds for school safety
12. Goal 2, Action 12: Provide funds to support the 20/20 waste reduction goal
13. Goal 2, Action 13: Purchase a mobile food service vehicle to serve healthy meals on district campuses and in the summer program

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

The district is proud of the increased services that have been brought to the students of Ukiah Unified School District as noted above. As we continue to implement our strategic plan, areas of success have been identified and celebrated. From our Fall 2018 data review areas of improvement include:

- 3rd grade students scoring standard met or above on ELA SBAC increased 7% from the prior year, including sub-group increases of 5% or more in Hispanic/Latino, White, Special Education, Not Socioeconomically Disadvantaged, Socioeconomically Disadvantaged, and Male students.
- 5th grade students scoring standard met or above on ELA SBAC increased 5% from the prior year, including sub-group increases of 5% or more in Native American (26% increase), Special Education, and Female students.
- 3rd grade students scoring standard met or above on Math SBAC increased 4% from the prior year, including sub-group increases of 5% or more in White, Special Education, Socioeconomically Disadvantaged, and Male students.
- 5th grade students scoring standard met or above on Math SBAC increased 5% from the prior year, including sub-group increases of 5% or more in Native American and Not Socioeconomically Disadvantaged students.

- Overall Native American students scoring standard met or above on ELA SBAC increased 12% from two years ago, especially 5th Native American students who increased 26% from the prior year.
- 3rd grade students scoring benchmark or above on the DIBELS reading assessment increased 5% from the prior year
- Increase in CTE Pathway completion from prior year
- Increased 4 Year Adjusted Cohort Graduation rate of 1.3%, including sub-group increases in Hispanic/Latino, White, Migrant Education, Students with Disabilities, Socioeconomically Disadvantaged and Female students
- Increase in the percent of graduates receiving the Seal of Biliteracy of 5.1%
- Decrease in the 4 Year Adjusted Cohort Dropout Rate of 1.1%

During our mid-year data review, we noted an increase in the percentage of students meeting "Benchmark" on the 3rd grade Mid-Year DIBELS reading assessment. In addition, the 3rd grade cohort has also improved over the last four years. Furthermore, at the 3rd-Quarter, most of our schools experienced a reduction in suspensions and chronic absenteeism, as compared to the same time last year and the percent of 3rd grade students estimated to be at or above standard on the third interim assessment increased by 7% from the prior year in ELA and 6% from the prior year in Math.

Lastly, through stakeholder engagement, on our various committees, stakeholders have supported and provided positive feedback about our increased counseling, after school tutoring and reading teachers.

Referring to the California School Dashboard, 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

There are four state indicators for which overall performance was in the "Red" or "Orange" performance category: Chronic Absenteeism (Orange), Suspension Rate (Orange), English Language Arts (Orange), and Math (Orange).

Two areas of need that has been identified on the CA Dashboard are the Suspension and Chronic Absenteeism Indicators. Suspensions and chronic absenteeism have decreased this year, but still remain above state averages. This year the district has continued to provide counseling services, education on drugs and gangs (GREAT Program), implementing Tier II PBIS interventions, and funding for Peer to Peer programs. To address these areas next year we will continue with the implementation of CARE Teams, PBIS, Restorative Practices, counseling services, and School Resource Officer. New supports will include increased funds for school safety and the creation of an alternative suspension classroom, student justice period, and advisory period at Pomolita Middle School.

Another area of need that has been identified is English Language Arts and Math in grades 3-8. District interim assessment data shows some increases in student performance, but have mostly remained flat in the percent of students proficient across the year. This year the district implemented new English Language Arts curriculum in grades TK-8 and provided professional development including model lessons at each elementary school site. In addition, the District provided professional development to teachers on small group instruction, continued to provide reading teachers and reading interventions in elementary and middle schools, provided paraprofessionals to support small group instruction in reading and math, continued to refine units of instruction, provided reading professional development, focused on close reading, collaborative conversations, and evidence based writing, provided secondary after school tutoring and summer school, and continued with Student Success Coordinators. To address this area next year we will be adopting a new reading intervention program at elementary schools and will be fully piloting new 6-8 Math curriculum. In addition, the District will be providing increased professional development that will be focusing on supporting new teachers, and 3-8 grade math content and curriculum training. Lastly, the Leadership Network will be focused on improving Professional Learning Communities with an emphasis on mathematics and academic interactions with a focus on English Learners.

Another area of need indicated was needed supports in college and career counseling. This will be addressed by the addition of funding to support the administration of the PSAT to all students in grades 8-11, increased college counseling and college visits starting in grade 5, continued funding to support the Middle College program, materials and professional development for the Big Picture at South Valley HS, and continued funding support for Title VI Counselors at elementary and secondary schools.

Referring to the California School Dashboard, 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

The District's "All Students" Graduation Rate was "Green" with the English Learner and Homeless subgroups two performance levels below at the "Orange" level. The District's "All Students" College and Career Readiness Indicator was "Green" with the Homeless subgroup two performances levels below at the "Orange" level.

The District will continue to support Homeless students through additional academic and social emotional counseling, support from Family Liaisons, and continue coordination services with the Mendocino County Office of Education. In addition, the District will support English Learners through increased college counseling and college visits, PSAT for all 8th-11th grade students, professional development for teachers, and continued support of Summer School.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Pomolita Middle School has been identified for Comprehensive Support and Improvement at the school level because all four indicators were red and orange.

- Suspension Rate - Red

- Chronic Absenteeism - Orange
- English Language Arts - Orange
- Mathematics- Orange

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

The District has supported Pomolita Middle School in the development of their CSI plan by providing ongoing school-level needs assessment data which includes monthly suspension and attendance rate data, bimonthly chronic absenteeism data, interim assessment data, and through the Cycle of Inquiry (Data Collaborative) process that occurs in the Fall and the Spring. In addition, the District has met with the school to provide support in the development of the new School Plan for Student Achievement, and has facilitated meetings with an outside consultant who will support the school in implementing alternatives to suspension and restorative practices. The District has explained how categorical and Supplemental and Concentration Grant funding is allocated to each site based on Average Daily Attendance and the number of English Learners, Foster Youth, and Low Income students.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The District and Consultant will meet monthly with Pomolita Middle School to monitor and evaluate their plan. In addition, the business department will meet with the school quarterly. In addition, the District will continue to support the Cycle of Inquiry Process (Data Collaborative) in the Fall and Spring of next year.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

Goal 1: To design and implement an educational program that prepares students for success for college and/or career.
See attached LCAP Federal Addendum, Categorical Plan and Strategic Plan.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes
Local Priorities:

Annual Measurable Outcomes

	Expected	Actual
Grade 3 Reading At or Above Benchmark on DIBELS	2018-19 GRADE 3- Progressively increase at or above benchmark on the End of Year DIBELS in reading.	Grade 3- DIBELS End of Year <ul style="list-style-type: none"> • 57% (2018-2019) • 49% (2017-2018) • 42% (2016-2017)
Grade 5 Percent Standard Met or Higher in ELA and Math on SBAC	2018-19 Grade 5- Progressively increase the percent standard met or higher in English Language Arts and mathematics.	Grade 5- ELA: 29% to 34% (2016-17 to 2017-2018) Math: 15% to 19% (2016-17 to 2017-2018)

<p>Grade 5 Percent of EL Reclassified English Proficient</p>	<p>2018-19 Grade 5- Progressively increase the percent of second language learners who have been reclassified English Proficient.</p>	<p>Grade 5 EL Reclassification Rate-31% to 37% (2017-2018 to 2018-2019)</p>
<p>Grade 8 Percent Standard Met or Higher in ELA and Math on SBAC</p>	<p>2018-19 Grade 8- Progressively increase percent standard met or higher in English Language Arts and mathematics.</p>	<p>Grade 8- ELA: 36% to 35% (2016-2017 to 2017-2018) Math: 24% to 19% (2016-2017 to 2017-2018)</p>
<p>GRADE 11 Percent of Students who Qualify as College Ready in English and Math on the SBAC</p>	<p>2018-19 GRADE 11- Increase the percent of students who qualify as college ready in English and Math on the SBAC.</p>	<p>Grade 11- ELA: 21 to 20% (2016-2017 to 2017-2018) Math: 10% to 5% (2016-2017 to 2017-2018)</p>
<p>The Percent of English Learners who Become English Proficient</p>	<p>2018-19 Progressively increase the percent of English Learners who become English Proficient on the CELDT.</p>	<p>No CELDT given after 16-17. New ELPAC (English Language Proficiency Assessment for California) - 21% Level 4 (Spring 2018)</p>
<p>Sufficiency of Instructional Materials</p>	<p>2018-19 Maintain 100% sufficiency of Instructional Materials.</p>	<p>Instructional Materials: 100% sufficiency of instructional materials (2018-2019)</p>
<p>Rate of Teacher Misassignment</p>	<p>2018-19 Progressively decrease the rate of teacher missassignment.</p>	<p>Teacher Missassignment - 0.3% to 0.29% (2017-2018 to 2018-2019)</p>

<p>Increase High School Graduation Rates to 90% for All Students</p>	<p>2018-19 Progressively increase high school graduation rates to 90% for all students.</p>	<p>4 Year Cohort Graduation Rate: 86.1% to 87.4% (2016-2017 to 2017-2018)</p>
<p>A-G and CTE Completion</p>	<p>2018-19 Meet or exceed the state and National average for the percent of graduates who complete a-g requirements and/or 2 CTE courses in a pathway.</p>	<p>A-G Completion: 25.7% to 25.7% (2016-2017 to 2017-2018) CTE Pathway: 12.6% to 26.3% (2016-2017 to 2017-2018)</p>
<p>Advanced Placement</p>	<p>2018-19 Progressively increase the percent of students taking AP exams and scoring a 3 or higher.</p>	<p>Percent of Students Taking AP Exam: 17% to 19% (2016-2017 to 2017-2018) Percent of Tests Scoring 3 or Higher: 69% to 65% (2016-2017 to 2017-2018)</p>
<p>Scholastic Aptitude Test (SAT)/American College Testing (ACT)</p>	<p>2018-19 Progressively increase the percent of students scoring SAT 1500 or higher/ACT 21 or higher.</p>	<p>SAT ELA Meeting Benchmark- 85% to 82% (2016-2017 to 2017-2018) SAT Math Meeting Benchmark - 60% to 67% (2016-2017 to 2017-2018) ACT - 55% to 71% (2016-2017 to 2017-2018)</p>
<p>Middle School Dropout Rate</p>	<p>2018-19 Decrease the middle school dropout rate.</p>	<p>Middle School Drop Outs: 1 student to 1 student (2016-2017 to 2017-2018)</p>
<p>High School Dropout Rate</p>	<p>2018-19 Decrease the high school dropout rate.</p>	<p>4 Year Adjusted Cohort High School Dropout Rate: 5.4% to 3.9% (2016-2017 to 2017-2018)</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>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Secondary Schools</p> <p>Continue to fund department chairs to support Common Core implementation and define their roles and responsibilities.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Grade Spans: Secondary Schools</p> <p>The district continued to fund department chairs to support Common Core implementation and define their roles and responsibilities.</p>	<p>\$71,000 - LCFF - 1000-1999 Certificated Salaries - Cost for 21 department chair stipends @ \$3000 per chair.</p>	<p>\$70,966 - LCFF - 1000-1999 Certificated Salaries - Cost for 21 department chair stipends @ \$3000 per chair.</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Purchase library books and materials that are aligned to the text complexity levels of the CCSS and that increase access to informational text.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Library books and materials were purchased that are aligned to the text complexity levels of the CCSS and that increase access to informational text.</p>	<p>\$49,000 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies</p>	<p>\$48,242 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to fund site and district-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA). The SPSA is aligned to the three goals of the LCAP.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location:</p> <p>Sites have been funded to continue site and district-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA). The SPSA is aligned to the three goals of the LCAP.</p>	<p>\$783,000 - LCFF - 1000-1999 Certificated Salaries - 2.84 in Certificated FTE Salaries and Benefits \$303,467, 5.19 in Classified FTE in Salary and Benefits \$264,164, \$160,146 in Materials and Supplies, \$55,219 in Operating Expenses.</p>	<p>\$750,840 - LCFF - 1000-1999 Certificated Salaries - 2.89 Certificated FTE & 4.94 Classified FTE \$543,667, Materials/Supplies \$111,979, Other Operating \$89,243, Equipment \$5,951</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>Use DIBELS as a screening tool at the elementary level to determine the core instruction and intervention program.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-5</p> <p>DIBELS was used as a screening tool at the elementary level to determine the core instruction and intervention program.</p>	<p>\$15,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$13,120 - LCFF - 4000-4999 Books and Supplies</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Elementary and Middle Schools</p> <p>Continue to fund 11.0 FTE reading support teachers to serve elementary and middle school students. Implement any recommendations for the high school. Continue to use Read 180 as a supplemental reading support at middle and high schools.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Grade Spans: Elementary and Middle Schools</p> <p>11.0 FTE reading support teachers were funded to serve elementary and middle school students. Implement any recommendations for the high school. Continue to use Read 180 as a supplemental reading support at middle and high schools.</p>	<p>\$1,108,000 - LCFF - 1000-1999 Certificated Salaries - 11.0 Certificated FTE</p>	<p>\$1,123,007 - LCFF - 1000-1999 Certificated Salaries - 11.0 Certificated FTE</p>

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Use Illuminate Ed. and Aeries Analytics as a data monitoring system.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Illuminate Ed. and Aeries Analytics are used as a data monitoring system.</p>	<p>\$35,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$35,886 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-12</p> <p>Provide Summer School program to English Learners, students below grade level in reading and math, and students who need credit recovery, CTE classes, Summer Academy and other summer programs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-12</p> <p>Summer School programs were provided to English Learners, students below grade level in reading and math, and students who need credit recovery, CTE classes, Summer Academy and other summer programs.</p>	<p>\$220,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$239,295 - LCFF - 1000-1999 Certificated Salaries</p>
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Ukiah High School</p> <p>Reduce class sizes to 24:1 in Grade 9 English Language Arts and math classes serving predominantly 9th grade students through Algebra I.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Ukiah High School</p> <p>Class sizes were reduced to approximately 27:1 in Grade 9 English Language Arts and math classes serving predominantly 9th grade students through Algebra I.</p>	<p>\$157,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$140,129 - LCFF - 1000-1999 Certificated Salaries</p>

Action 9

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Elementary School</p> <p>Fund 2 hours per day of paraprofessional time for TK and K classes.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Elementary Schools</p> <p>2 hours per day of paraprofessional time for TK and K classes were funded.</p>	<p>\$232,000 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$233,414 - LCFF - 2000-2999 Classified Salaries</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide mentor for new teachers.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Mentors were provided for all new teachers.</p>	<p>\$75,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$75,823 - LCFF - 1000-1999 Certificated Salaries</p>

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p>	<p>\$75,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$76,946 - LCFF - 1000-1999 Certificated Salaries</p>

<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Fund assessment teams to provide support to sites.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Assessment teams were funded to provide support to sites.</p>		
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Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: South Valley Young Parent Program</p> <p>Fund the daycare component of the Young Parent Program.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: Specific Schools: South Valley Young Parent Program</p> <p>There was no need for daycare component of program this year.</p>	<p>\$49,440 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Elementary Schools</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Elementary Schools</p>	<p>\$117,600 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$84,529 - LCFF - 2000-2999 Classified Salaries</p>

Provide 3 hours of paraprofessional time to elementary combination classes.	3 hours of paraprofessional time to elementary combination classes was provided.		
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Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide additional support, technology, and instructional materials.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Additional support, technology, and instructional materials were provided.</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$726,000 - LCFF - 4000-4999 Books and Supplies - The board approved any unspent SCG funds to be used to purchase new and additional textbooks and technology.</p>

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide two additional professional development days for certificated staff.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Two additional professional development days for certificated staff were provided.</p>	<p>\$337,840 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$325,080 - LCFF - 1000-1999 Certificated Salaries (repeated expenditure)</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The quality of professional development was improved by increasing collaboration between principals and teachers on planning a PLC per month. Monthly collaborations occurred.</p>	<p>\$636,540 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$612,295 - LCFF - 1000-1999 Certificated Salaries</p>

Action 17

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide additional professional development in the areas of PBIS and Academics, including K-2 reading instructional practices.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Additional professional development was provided in K-2 reading through the 95% group and Gender Spectrum training was provided to all K-12 teachers.</p>	<p>\$35,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$26,818 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 18

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$15,362 - LCFF - 1000-1999 Certificated Salaries</p>

<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide travel funding to support district teams' visitation to like schools/districts who are achieving at higher levels.</p>	<p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Travel funding to support district teams' visitation to like schools/districts who are achieving at higher levels was provided. District teams visited San Bernardino and Long Beach Unified School Districts.</p>		
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Action 19

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 1-6</p> <p>Fund the staffing costs of Redwood Valley Outdoor Education Project.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 1-6</p> <p>Staffing costs of Redwood Valley Outdoor Education Project were funded.</p>	<p>\$99,750 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$101,189 - LCFF - 1000-1999 Certificated Salaries</p>

Action 20

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-6</p>	<p>Not planned for this year.</p>	<p>\$0</p>	<p>\$0</p>

Not planned for this year.			
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Action 21

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-12</p> <p>Fund 1.0 FTE Teacher on Special Assignment (TOSA) to support Science.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: K-12</p> <p>1.0 FTE Teacher on Special Assignment (TOSA) was funded to support Science.</p>	<p>\$120,000 - LCFF - 1000-1999 Certificated Salaries - 1.0 FTE Certificated</p>	<p>\$114,906 - LCFF - 1000-1999 Certificated Salaries</p>

Action 22

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Ukiah High School Program</p> <p>Implement middle college and dual enrollment recommendations.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Ukiah High School Program</p> <p>Middle college and dual enrollment recommendations were implemented. The Middle college program started this year at the Mendocino College campus.</p>	<p>\$104,970 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$98,784 - LCFF - 1000-1999 Certificated Salaries</p>

Action 23

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: South Valley Continuation, UISA, and Ukiah HS</p> <p>Implement current online learning options.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: South Valley Continuation, UISA, and Ukiah HS</p> <p>Current online learning options are being provided through Odysseyware and Cyber High.</p>	<p>\$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$18,000 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)</p>

Action 24

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Eagle Peak Middle School</p> <p>Continue magnet school programs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Eagle Peak Middle School</p> <p>The STEM magnet program at Eagle Peak Middle School has continued this year.</p>	<p>\$287,600 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$244,323 - LCFF - 1000-1999 Certificated Salaries</p>

Action 25

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Ukiah HS</p> <p>Continue to implement a later start time at Ukiah High School.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Ukiah High School</p> <p>A later start time is continuing to be implemented at Ukiah High School.</p>	<p>\$61,800 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$30,287 - LCFF - 2000-2999 Classified Salaries</p>

Action 26

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>Continue the music program.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>The music program has continued this year.</p>	<p>\$210,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$224,669 - LCFF - 1000-1999 Certificated Salaries</p>

Action 27

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p>	<p>\$45,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$40,701 - LCFF - 4000-4999 Books and Supplies</p>

<p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>Purchase musical instruments and provide end of year cleaning fund.</p>	<p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>Musical instruments were purchased and an end of year cleaning fund has been provided.</p>		
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Action 28

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Continue to implement Arts Attack curriculum.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Elementary Schools</p> <p>The Arts Attack curriculum is continuing to be implemented. There has been no need to purchase additional Arts Attack curriculum.</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$0 - LCFF - 4000-4999 Books and Supplies</p>

Action 29

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$50,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$49,824 - LCFF - 4000-4999 Books and Supplies</p>

Location: All Schools Provide art materials funding at each school site.	Location: All Schools Art materials funding has been provided at each site. Sites have purchased art materials.		
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Action 30

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary School, Eagle Peak 5th grade, and South Valley HS</p> <p>Contract for services with visual and performing arts (VAPA) specialists for K-6 and South Valley VAPA.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary School, Eagle Peak 5th grade, and South Valley HS</p> <p>Contract for services with visual and performing arts (VAPA) specialists for K-6 and South Valley VAPA has occurred with the School of Performing Arts and Cultural Education.</p>	\$120,000 - LCFF - 5000-5999 Services and Other Operating Expenses	\$120,000 - LCFF - 5000-5999 Services and Other Operating Expenses

Action 31

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p>	\$55,000 - LCFF - 5000-5999 Services and Other Operating Expenses	\$19,089 - LCFF - 5000-5999 Services and Other Operating Expenses

<p>Location: Specific Schools:</p> <p>Contract for services with guest artists for K-6.</p>	<p>Location: Specific Schools: All elementary schools and 5th grade at Eagle Peak</p> <p>Most schools have contracted for Art Services.</p>		
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Action 32

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Not occurring this year.</p>	<p>Not occurring this year.</p>	<p>\$0 - Not occurring this year.</p>	<p>\$0</p>

Action 33

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Fund a 1.0 FTE GATE / MESA (Gifted and Talented Education / Mathematics,</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>1.0 FTE GATE / MESA (Gifted and Talented Education / Mathematics,</p>	<p>\$113,300 - LCFF - 1000-1999 Certificated Salaries - 1.0 FTE Certificated, Materials and Supplies</p>	<p>\$93,258 - LCFF - 1000-1999 Certificated Salaries - 1.0 FTE Certificated, Materials and Supplies</p>

Engineering, Science Achievement) Teacher on Special Assignment.	Engineering, Science Achievement) Teacher on Special Assignment was funded. GATE and MESA activities occurred this year.		
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Action 34

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Ukiah High School</p> <p>Fund in league high school athletic transportation.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Ukiah High School</p> <p>In league high school athletic transportation was funded and occurred.</p>	\$80,000 - LCFF - 2000-2999 Classified Salaries	\$68,775 - LCFF - 2000-2999 Classified Salaries

Action 35

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>Fund 9th grade athletic coaching stipends and middle school Athletic Directors.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location:</p> <p>Funding for 9th grade athletic coaching stipends and middle school Athletic Directors have been provided.</p>	\$38,000 - LCFF - 1000-1999 Certificated Salaries	\$15,058 - LCFF - 1000-1999 Certificated Salaries

Action 36

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS; Specific Grade Spans: 6-12</p> <p>Provide funding for academic competitions for clubs (robotics competitions, Science Olympiad, Odyssey of the Mind, etc.).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS; Specific Grade Spans: 6-12</p> <p>Funding was provided for academic competitions for clubs (robotics competitions, Science Olympiad, Odyssey of the Mind, etc.).</p>	<p>\$20,000 - LCFF - 4000-4999 Books and Supplies</p> <p>\$35,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Travel Costs</p>	<p>\$17,866 - LCFF - 4000-4999 Books and Supplies - Includes \$4,511 of Certificated Supplemental Time</p> <p>\$28,867 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 37

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to implement EL monitoring plan.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>The EL monitoring plan is continuing to be implemented using the Ellevation data monitoring system.</p>	<p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 38

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to fund 12.25 FTE Student Success Coordinators.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>12.25 FTE Student Success Coordinators continued to be funded.</p>	<p>\$1,187,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$1,081,433 - LCFF - 1000-1999 Certificated Salaries</p>

Action 39

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 3-12</p> <p>Plan to repair, upgrade, replace etc. for student 1:1 student devices (e.g. Chromebooks).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Grade Spans: Grades 3-12</p> <p>Chromebooks and parts were purchased to repair, upgrade and replace 1:1 devices.</p>	<p>\$160,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$158,735 - LCFF - 4000-4999 Books and Supplies</p>

Action 40

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$341,000 - LCFF - 2000-2999 Classified</p>	<p>\$346,801 - LCFF - 2000-2999 Classified</p>

<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to fund five Technology Specialists to support infrastructure for technology implementation in the classroom.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Five Technology Specialists to support infrastructure for technology implementation in the classroom have been funded.</p>	<p>Salaries</p>	<p>Salaries</p>
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Action 41

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS</p> <p>Continue to fund middle school academic counselors, 3.0 FTE.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS</p> <p>3.0 FTE middle school academic counselors have been funded.</p>	<p>\$306,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$292,461 - LCFF - 1000-1999 Certificated Salaries</p>

Action 42

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served:</p> <p>Location: Specific Schools:</p>	<p>\$42,230 - LCFF - 1000-1999 Certificated Salaries - .30 FTE</p>	<p>\$39,963 - LCFF - 1000-1999 Certificated Salaries - .30 FTE</p>

Maintain classification as Assistant Principal at middle schools.

The classification of Assistant Principals at middle schools has been maintained.

Action 43

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Ukiah High School</p> <p>Continue to fund an academic counselor at UHS.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Ukiah High School</p> <p>An academic counselor at UHS has been funded.</p>	<p>\$112,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$113,264 - LCFF - 1000-1999 Certificated Salaries</p>

Action 44

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>Continue to implement WEB/Link Crew Programs (student transition and mentor programs) annually.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>WEB/Link Crew Programs (student transition and mentor programs) have continued annually.</p>	<p>\$20,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$7,130 - LCFF - 4000-4999 Books and Supplies</p>

Action 45

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: Specific Schools: Elementary Schools</p> <p>Trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum have occurred.</p>	<p>\$5,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$626 - LCFF - 1000-1999 Certificated Salaries</p>

Action 46

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, South Valley HS, Ukiah HS</p> <p>Provide materials for peer to peer programs.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, South Valley HS, Ukiah HS</p> <p>Materials for peer to peer programs have been provided.</p>	<p>\$20,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$8,287 - LCFF - 4000-4999 Books and Supplies (repeated expenditure)</p>

Action 47

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>Continue to fund hours for secondary after school tutoring. Provide late transportation. Provide after school in-home tutoring to foster youth students.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>Hours for secondary after school tutoring were provided. Late transportation was provided. No After school in-home tutoring to foster youth students was provided due to inability to find staffing with contracting agency.</p>	<p>\$50,000 - LCFF - 1000-1999 Certificated Salaries</p> <p>\$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses - Contract for tutoring services.</p>	<p>\$46,812 - LCFF - 1000-1999 Certificated Salaries - Includes .20 FTE Classified FTE</p> <p>\$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p> <p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 48

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools; Specific Grade Spans: K-3</p> <p>Provide K-3 after school tutoring.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools; Specific Grade Spans: K-3</p> <p>K-3 after school tutoring occurred this year at all elementary sites.</p>	<p>\$100,000 - LCFF - 1000-1999 Certificated Salaries - Supplemental certificated hourly pay.</p>	<p>\$121,840 - LCFF - 1000-1999 Certificated Salaries</p>

Action 49

Planned Actual Budgeted Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>Provide funds for teachers, counselors, and principals to attend after school multi-agency Foster Youth meetings.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth</p> <p>Scope of Service: Limited to Unduplicated Student Group(s)</p> <p>Location: All Schools</p> <p>No funds have been needed for teachers, counselors, and principals to attend after school multi-agency Foster Youth meetings.</p>	<p>\$10,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Action 50

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide training for classified staff to support school-wide expectations.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Training was provided for classified staff to support school-wide expectations.</p>	<p>\$92,700 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$79,684 - LCFF - 2000-2999 Classified Salaries</p>

Action 51

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>Support early literacy, birth to age 5, through the Imagination Library to children who reside in the District's boundaries.</p>	<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>Early literacy was supported, birth to age 5, through the Imagination Library to children who reside in the District's boundaries.</p>		
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Action 52

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: South Valley HS and Ukiah HS</p> <p>Continue to fund CTE programs at the 13/14 level.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: South Valley HS and Ukiah HS</p> <p>CTE programs have been funded at the 2013/2014 level.</p>	<p>\$282,220 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$281,843 - LCFF - 1000-1999 Certificated Salaries</p>

Action 53

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p>	<p>\$35,000 - LCFF - 4000-4999 Books and Supplies - Materials and Supplies</p>	<p>\$25,400 - LCFF - 5000-5999 Services and Other Operating Expenses - This includes materials and supplies for students and supplemental time.</p>

Location: Specific Schools: South Valley HS, Ukiah HS, Ukiah ISA; Specific Grade Spans: 10-12	Location: Specific Schools: South Valley HS, Ukiah HS, Ukiah ISA; Specific Grade Spans: 10-12		
Provide funding for Construction Corps program and Big Picture Learning.	Funding was provided for Construction Corps program and Big Picture Learning.		

Action 54

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implement and evaluate a career exploration and summer internship program.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>This year 2nd grade students participated in the career exploration programs provided by Junior Achievement volunteers.</p>	\$15,000 - LCFF - 5000-5999 Services and Other Operating Expenses	\$12,000 - LCFF - 5000-5999 Services and Other Operating Expenses (repeated expenditure)

Action 55

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to fund California Teacher Induction Program (CTIP) so that teachers</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The California Teacher Induction Program (CTIP) was funded so that teachers can</p>	\$118,800 - LCFF - 5000-5999 Services and Other Operating Expenses	\$139,800 - LCFF - 5000-5999 Services and Other Operating Expenses

can clear their credentials.	clear their credentials.		
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Action 56

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Provide a mentor or coach for new administrators working to clear their credentials.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>A mentor or coach for new administrators working to clear their credentials has been provided.</p>	<p>\$25,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,360 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 57

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to fund the increase in substitute teacher pay to attract and retain qualified substitute teachers.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The increase in substitute teacher pay was funded to attract and retain qualified substitute teachers.</p>	<p>\$160,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$287,233 - LCFF - 1000-1999 Certificated Salaries</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 California School Dashboard, as applicable.

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

Most of the actions in Goal 1 have been implemented this year, as noted in the above chart. (See attached Final 4th Quarter Strategic Plan Update 2018/2019, pages 1- 26.)

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

Many of our metrics improved over the last four years, but some have declined over the last year. (See LCAP October 2018, March Metrics Update, CA Dashboard.) This year, we continued to implement our core actions including: the implementation of our School Site Plans, that include Common Core Implementation, continued professional development on highly effective practices in Literacy, Student Success Coordinators (SSC) that are focused on EL students, K-8 reading teachers, the use of DIBELS reading assessment, additional counselors, the music and art programs, garden and nutrition education, Chromebook technology, after school tutoring and summer school, TK/K and combination class support, refining our ELD systems and programs, CTE programs, and mentoring for new teachers. In addition, we have continued the STEM magnet school at Eagle Peak Middle School and have had our first year of the Middle College program.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

These estimates were based on expenditures through April, 2019.

Action 4: Use DIBELS as a screening tool - cost of assessment was less than estimated.

Action 8 : 9th Grade class size reduction came in lower because staffing was not available.

Action 13: 3 hours of paraprofessional support staffing cost came in lower than expected.

Action 14: Provide additional support, technology and instructional materials, the board approved using unspent SCG on new technology and textbooks.

Action 17: Provide additional professional development - cost were covered through other funding.

Action 18: Travel costs were not as high as expected.

Action 23: Continue to implement current online options - number of licenses needed was less than expected.

Action 24: Continue to implement Magnet School materials came in lower than needed.

Action 25: Providing a late start bussing costs are lower than budgeted.

Action 28: Arts Attack replacement materials were not needed.

Action 31: Contract for guest artists was lower because some schools were not able to contract with an artist.

Action 33: GATE/MESA materials and supplies came in lower than expected.

Action 34: In league high school athletic transportation costs have come in lower than expected.

Action 35: 9th grade coaching stipends came in lower than expected.

Action 44: Web/Link Crew costs came in lower than expected due to less professional development needed.

Action 45: Trimester meetings for PreK, TK, and K have come in lower due to lower supplemental costs.

Action 48: After school tutoring costs have come in higher due to higher staffing costs.

Action 49: Multiagency foster meetings were scheduled during school and funding was not needed.

Action 50: Training for classified staff in school wide expectations came in lower than expected due to voluntary participation.

Action 53: Materials and supplies list came in lower than budgeted.

Action 54: Cost for career exploration program came in lower because CTE internship program was funded with other sources.

Action 55: Cost for all teachers to participate in CTIP program were higher due to increases in participation.

Action 56: The amount of funds expended were less than needed because there was less participation.

Action 57: The cost for increased substitute pay came in significantly higher than expected due to an increase in the amount of substitutes needed.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

After analyzing our LCAP metrics and our Dashboard (LCFF Evaluation Rubric) data, the analysis shows areas of need in ELA and Math achievement, Literacy, Career Technical Education, and College Readiness. All subgroups were Orange on the Dashboard for ELA and all subgroups were Red or Orange on the Dashboard for Math. The English Learner, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities subgroups were Yellow or Orange on the Dashboard for College and Career Readiness.

The following changes have been made to the LCAP:

1. Goal 1, Action 5: Administer the PSAT to all students in grades 8-11
2. Goal 2, Action 8: Provide Summer programs and continue bussing and other supports
3. Goal 1, Action 15: Provide increased funds for additional support, technology, and instructional materials
4. Goal 1, Action 18: Provide increased professional development funding
5. Goal 1, Action 20: Provide college counseling and college visits beginning in grade 5
6. Goal 1, Action 24: Increased funding for middle college and dual enrollment recommendations
7. Goal 1, Action 26: Provide materials funding and professional development for Big Picture at South Valley HS
8. Goal 1, Action 40: Provide stipends for Academic Coaches
9. Goal 1, Action 46: Continue to fund Title VI Counselors at elementary and secondary schools

Goal 2

Goal 2: To create a safe, positive, orderly, productive, healthy and respectful learning environment that values diversity and collaboration.

See attached LCAP Federal Addendum, Categorical Plan and Strategic Plan.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Chronic Absenteeism	2018-19 Decrease Chronic Absenteeism rate by 3% annually until the rate is 8% or less.	Chronic Absenteeism: 17.6% to 17.6% (2016-2017 to 2017-2018)
Attendance Rate	2018-19 Meet or exceed a 95% attendance rate for all students.	Attendance Rate: 94.1% to 94.0% (2016-2017 to 2017-2018)
Suspension and Expulsion Rate	2018-19 Progressively decrease suspension and expulsion rate with an emphasis on Socio-Economically Disadvantaged, Native American, and Special Education students.	Suspension Rate: 9.2% to 8.9% (2016-2017 to 2017-2018) Expulsion Rate: 0.22% to 0.35% (2016-2017 to 2017-2018)
Facilities Inspection Tool (FIT)	2018-19 100% of schools with score of fair or higher on the Facilities Inspection Tool (FIT).	100% of schools have a score of fair or higher on the Facilities Inspection Tool (FIT).

Student and Parent Survey

2018-19

Continue to implement a parent and student survey.

Parent Survey - 44% to 43% completed the survey (2017-2018 to 2018-2019)

Student Survey - 50% to 54% of grade 6-12 students completed the survey (2017-2018 to 2018-2019)

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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Implement Positive Behavior Intervention Support and Restorative Practices at all schools. Implement the PBIS sustainability plan.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Positive Behavior Intervention Support and Restorative Practices is being implemented at all schools. The PBIS sustainability plan is being implemented.</p>	<p>\$50,000 - LCFF - 5000-5999 Services and Other Operating Expenses \$35,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$47,800 - LCFF - 5000-5999 Services and Other Operating Expenses \$14,998 - LCFF - 1000-1999 Certificated Salaries - This also includes PBIS Incentives (Materials and Supplies)</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>Continue to fund CARE teams at elementary sites.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>CARE teams have been funded at elementary sites.</p>	<p>\$12,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$7,839 - LCFF - 4000-4999 Books and Supplies - This also includes supplemental pay for CARE team coordinators.</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain a School Resource Officer.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A School Resource Officer has been maintained this year.</p>	<p>\$90,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$90,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Calpella ES, Grace Hudson ES, Eagle Peak MS</p> <p>Hire a School Resource Office to serve schools outside of the Ukiah city limits.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Calpella ES, Grace Hudson ES, Eagle Peak MS</p> <p>The District was not able to contract for a School Resource Officer for schools outside of the Ukiah city limits.</p>	<p>\$118,526 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$0 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Funding for collaborative classroom furniture.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Funds were provided for collaborative classroom furniture.</p>	<p>\$100,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$91,570 - LCFF - 4000-4999 Books and Supplies</p>
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Allocate funds for facilities projects.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Funds were allocated for facilities projects and projects were completed.</p>	<p>\$117,922 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$117,922 - LCFF - 6000-6999 Capital Outlay</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p>	<p>\$73,130 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$67,620 - LCFF - 2000-2999 Classified Salaries</p>

Continue to fund a 1.0 FTE Grounds person	1.0 FTE Grounds person has continued to be funded.		
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Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to fund 3.0 FTE custodians to support school safety and facilities (FIT).</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>3.0 FTE custodians to support school safety and facilities (FIT).</p>	\$147,290 - LCFF - 2000-2999 Classified Salaries	\$131,561 - LCFF - 2000-2999 Classified Salaries

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Not planned for this year.</p>	Not planned for this year.	\$0	\$0

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or</p>	<p>For Actions/Services included as contributing to meeting Increased or</p>	\$104,000 - LCFF - 2000-2999 Classified	\$105,229 - LCFF - 2000-2999 Classified

<p>Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>Sustain social and emotional counseling support at all secondary schools through contracting for services and hiring 2.0 FTE social emotional counselors.</p>	<p>Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS</p> <p>Social and emotional counseling support at all secondary schools through contracting for services and hiring 2.0 FTE social emotional counselors was sustained.</p>	<p>Salaries \$104,000 - LCFF - 1000-1999 Certificated Salaries \$30,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>Salaries \$97,641 - LCFF - 1000-1999 Certificated Salaries \$32,806 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Oak Manor Elementary</p> <p>Hire a behavioral specialist to support a positive learning environment for all students at Oak Manor.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: Schoolwide</p> <p>Location: Specific Schools: Oak Manor Elementary</p> <p>A behavioral specialist to support a positive learning environment for all students at Oak Manor continues to provide service and has also supported other elementary schools when requested.</p>	<p>\$104,000 - LCFF - 2000-2999 Classified Salaries - 1.0 Classified FTE</p>	<p>\$105,558 - LCFF - 2000-2999 Classified Salaries</p>

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>Continue to fund a full time counselor at each elementary school (6.0 FTE).</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>6.0 FTE full time counselors at each elementary school continue to provide service.</p>	<p>\$610,000 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$614,778 - LCFF - 2000-2999 Classified Salaries</p>
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Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue to fund Health Assistant to 190 days.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Health Assistants continue to provide 190 days of service.</p>	<p>\$12,360 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$9,853 - LCFF - 2000-2999 Classified Salaries (repeated expenditure)</p>

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p>	<p>\$432,600 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$452,425 - LCFF - 1000-1999 Certificated Salaries - 5.0 Certificated FTE</p>

<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>Fund one Physical Education teacher at every elementary school to support health and nutrition, physical activity, and positive behavior.</p>	<p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>One Physical Education teacher at every elementary school to support health and nutrition, physical activity, and positive behavior has been funded.</p>		
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Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>Continue to implement Second Step, social emotional curriculum, for grades K-6 in elementary schools.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: Specific Schools: All Elementary Schools</p> <p>Training has occurred during work hours.</p>	<p>\$3,000 - LCFF - 1000-1999 Certificated Salaries</p>	<p>\$0 - LCFF - 1000-1999 Certificated Salaries</p>

Action 16

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p>	<p>\$5,000 - LCFF - 4000-4999 Books and Supplies</p>	<p>\$3,651 - LCFF - 4000-4999 Books and Supplies</p>

Scope of Service: LEA-wide	Scope of Service: LEA-wide		
Location: Specific Schools: All Elementary Schools	Location: Specific Schools: All Elementary Schools		
Purchase Second Step replacement kits.	Additional Second Step kits were purchased .		

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 California School Dashboard, as applicable.

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

Most of the actions in Goal 2 have been implemented this year, as noted in the above chart. (See attached 4th Quarter/Final Strategic Plan Update for further details, pages 26-35.)

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

Our data has shown that chronic absenteeism is down but our overall attendance rate remains flat. Our suspension rates have decreased from the same time as last year at seven out of our eleven school sites. In addition, most subgroups have decreased suspension rates, except Other/Multiple and Homeless subgroups. There has been an increase in the participation of students on our surveys and we had a slight decrease of 1% participation on the parent survey. We continue to implement our core strategies around improving climate and attendance which include PBIS, Second Step curriculum, CARE Teams, Social-Emotional Counselors, School Resource Officer, Family Liaisons, PE teachers, Health Assistants and classroom support, with clear guidelines for core positions. The district's facilities continue to have a 100% Fair or Higher on the FIT. The core strategies of increased custodial and grounds staff, classroom furniture, campus landscaping, and facilities projects have all supported the improved safe school environments in our district.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

These estimates were based on expenditures through April, 2019.

Action 1: Supplemental time has come in lower than expected.

Action 2: Care Team Coordinators supplementals were not needed at all sites.

Action 4: A School Resource Officer was not able to be hired.

Action 8: Custodial staffing costs came in lower due to placement on the salary schedule.

Action 13: Staffing costs for increased health assistants to 190 days was less than budgeted due to placement on salary schedule.

Action 15: Funding for Second Step training was not needed.

Action 16: Estimated need for Second Step replacement materials was less than expected.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

After analyzing our LCAP metrics and our Dashboard (LCFF Evaluation Rubric) data, the analysis shows areas of need in attendance and suspensions for most subgroups, including Social Economically Disadvantage, Native American and Special Education.

The following changes have been made to the LCAP:

Goal 2, Action 5: Comprehensive Support and Improvement, contract for service to provide professional development and consultation to Pomolita Middle School to develop an alternative to suspension classroom, student justice center, and advisory period.

Goal 2, Action 11: Provide funds for school safety

Goal 2, Action 12: Provide funds to support the 20/20 waste reduction goal

Goal 2, Action 13: Purchase a mobile food service vehicle to serve healthy meals on district campuses and in the summer program

To further address the areas of need, the roles and responsibilities of core positions have been clearly defined and agreed upon to focus on improving attendance and lowering suspension.

Goal 3

Goal 3: To engage our parents and community in a collaborative partnership that supports the success of our students.

See attached LCAP Federal Addendum, Categorical Plan and Strategic Plan.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement

Local Priorities:

Annual Measurable Outcomes

Expected		Actual
Parent Survey (Including parents of unduplicated pupils and pupils with exceptional needs.)	2018-19 At least 80% of parents believe that they are meaningfully involved in the education of their children (parent survey).	83% of parents feel they are meaningfully involved in the education of their children based on the parent survey.
Parents Participation in LCAP Meetings (Includes School Site Council Representation.)	2018-19 The number of parents who attended LCAP/Strategic plan stakeholder meetings.	39 parents to 27 parents (2017-2018 to 2018-2019) that participated in LCAP/Strategic plan stakeholder meetings.

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>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Continue a comprehensive parent education program across the district including technology, drug prevention, literacy, and math.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Parent Institute for Quality Education (PIQE) was provided this year. Other parent trainings have occurred.</p>	<p>\$41,500 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$32,356 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Maintain 10.5 bilingual parent liaisons (Family Community Liaisons)</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: English Learners, Foster Youth, Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>10.5 bilingual parent liaisons (Family Community Liaisons) have been</p>	<p>\$600,500 - LCFF - 2000-2999 Classified Salaries - 10.5 FTE Classified</p>	<p>\$584,328 - LCFF - 2000-2999 Classified Salaries</p>

maintained and continue to support schools.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Provide child care, food, and translation during meetings to increase participation.</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Child care, food, and translation during meetings to increase participation has occurred.</p>	<p>\$2,000 - LCFF - 2000-2999 Classified Salaries</p>	<p>\$305 - LCFF - 4000-4999 Books and Supplies</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Will be embedded in other trainings.</p>		<p>\$0 - Will be embedded in other trainings.</p>	<p>\$0</p>

Action 5

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Continue to implement a parent and student survey.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>The parent and student surveys continue to be implemented.</p>	<p>\$10,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$10,166 - LCFF - 5000-5999 Services and Other Operating Expenses</p>
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Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Contract for communication services.</p>	<p>For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: All</p> <p>Location: All Schools</p> <p>Communication services were contracted for the year and provided.</p>	<p>\$20,000 - LCFF - 5000-5999 Services and Other Operating Expenses</p>	<p>\$16,557 - LCFF - 5000-5999 Services and Other Operating Expenses</p>

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>Hire a full-time communications and</p>	<p>For Actions/Services included as contributing to meeting Increased or Improved Services Requirement</p> <p>Students to be Served: Low Income</p> <p>Scope of Service: LEA-wide</p> <p>Location: All Schools</p> <p>A full-time communications and</p>	<p>\$100,000 - LCFF - 2000-2999 Classified Salaries - 1.0 FTE Classified</p>	<p>\$112,422 - LCFF - 2000-2999 Classified Salaries</p>

community engagement employee.

community engagement employee was hired.

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 California School Dashboard, as applicable.

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

Most of the actions in Goal 3 have been implemented this year, as noted in the chart above. (See attached 4th Quarter/Final Strategic Plan Update for further details, pages 35-38.)

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

83% of our parents who took the parent survey felt they were meaningfully involved in their child's education this year. We continued to focus on increasing parent and community engagement through our bilingual family liaisons, the parent and student surveys, the use of our websites and social media, and parent engagement activities at sites. In addition, we had two weekend sessions of the Parent Institute for Quality Education.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

These estimates were based on expenditures through April, 2019.

Action 1: Cost for parent education came in lower than estimated.

Action 3: Childcare and food came in lower than estimated.

Action 6: Contract for communications came in lower than expected due to new communications position.

Action 7: Cost for communications position came in higher due to placement on the salary schedule.

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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

After analyzing our LCAP metrics and our Dashboard (LCFF Evaluation Rubric) data, the analysis shows areas of need in increasing parent participation at LCAP stakeholders meeting and communication with parents. We will continue to refine the roles of our Parent Community Liaisons and strengthen our communication and outreach through our Communications and Community Engagement officer.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

Date	Action	Participants	Facilitator
Dec. 7 2018	LCAP Consult w/UTA	UTA / Nicole Glentzer	Deb Kubin
Jan. 24, 2019	Strategic Plan Mid-Year Review	Board	Deb Kubin
Feb. 14	Board Input	Board and Community	Deb Kubin
Feb. 21	Draft of Strategic Plan/LCAP (Leadership)	Leadership	Deb Kubin
Mar. 5	LCAP Consult w/UTA Rep Council	UTA Rep Council	Deb Kubin
Mar. 7	DAC Input on Strategic Plan, 5:30 – 7 pm, DSC	DAC	Deb Kubin
Mar. 8	Health Advisory Committee	Health Advisory	Katie Sommer
Mar. 14	UHS Leadership Classes	UHS Students	Deb Kubin
Mar. 14	Board Meeting	Board and Community	Deb Kubin

Mar. 11	Title VI	Title VI	Scott Paulin
Mar. 13	DELAC	DELAC	Susanna Lowery
Mar. 19	LCAP Consult w/UTA Negotiation Team	UTA	Deb Kubin
Mar. 22	LCAP Consult w/CSEA Negotiation Team	CSEA	Katie Sommer
Mar. 26	Student Success Coordinators	Student Success Coordinators	Katie Sommer
Mar. 26	MESA Student Leadership	UHS MESA	Deb Kubin
Mar. 27	Strategic Plan/LCAP Community Forum – 5:30-6:30 pm	Parents and Community	Deb Kubin
Apr. 1	District Curriculum Committee	DCC	Katie Sommer
Apr. 11	Board Meeting	Board and Community	Deb Kubin
Apr. 25	Leadership Review of Draft #1	Leadership	Deb Kubin
Apr. 25	DAC Review of Draft #1, 5:30 – 7 pm, DSC	DAC	Deb Kubin
May 9	Draft #1 to Board for input	Board and Community	Deb Kubin
June 18	Public Hearing for LCAP	Board and Community	Deb Kubin
June 20	Approval of LCAP	Board and Community	Deb Kubin

Impact on LCAP and Annual Update

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

Date	Action	Participants	Facilitator	Impact on LCAP
Dec. 7 2018	LCAP Consult w/UTA	UTA / Nicole Glentzer	Deb Kubin	Staff reviewed data to date. UTA suggested additional professional development, funds for attracting and retaining teachers, funding the Autism program from SCG, adding an "OCC" class, and additional tutoring funds for Foster youth.
Jan. 24, 2019	Strategic Plan Mid-Year Review	Board	Deb Kubin	Staff reported to the Board on mid-year Strategic Plan/LCAP progress and made adjustments to the plan.
Feb. 14	Board Input	Board and Community	Deb Kubin	Board reaffirmed the funding for the planned positions for 19/20.
Feb. 21	Draft of Strategic Plan/LCAP (Leadership)	Leadership	Deb Kubin	Leadership reviewed data and brainstormed potential solutions

				to gaps in data including areas for Goals 1 and 2.
Mar. 5	LCAP Consult w/UTA Rep Council	UTA Rep Council	Deb Kubin	UTA Rep Council reviewed current progress on metrics and brainstormed solutions to increase student achievement including the need to support students in the area of trauma, providing additional classroom support, school facilities, and attracting and retaining employees.
Mar. 7	DAC Input on Strategic Plan, 5:30 – 7 pm, DSC	DAC	Deb Kubin	DAC reviewed current progress on metrics and brainstormed solutions with emphasis on parent engagement strategies.
Mar. 8	Health Advisory Committee	Health Advisory	Katie Sommer	The HAC reviewed data with a focus on generating ideas for summer counseling and Tier I and II supports.
Mar. 14	UHS Leadership Classes	UHS Students	Deb Kubin	Students reviewed

				the strategic plan and brainstormed ideas regarding increasing earlier access to college information, additional access to counselors, traffic issues, and other academic supports.
Mar. 14	Board Meeting	Board and Community	Deb Kubin	Board gave direction to heavily consider one-time expenditures and to spend unspent SCG funds on providing additional technology, textbooks, and other instructional materials.
Mar. 11	Title VI	Title VI	Scott Paulin	Title VI reviewed data and discussed additional support in the area of professional development for cultural competency.
Mar. 13	DELAC	DELAC	Susanna Lowery	DELAC brainstormed ideas regarding increased support for facilities security, alternatives to suspension, and

				academic supports.
Mar. 19	LCAP Consult w/UTA Negotiation Team	UTA	Deb Kubin	UTA reviewed progress on metrics and brainstormed solutions to increasing student achievement including various one-time technology expenditures and attracting and retaining high quality teachers.
Mar. 22	LCAP Consult w/CSEA Negotiation Team	CSEA	Katie Sommer	CSEA brainstormed ideas to attract and retain staff, offer parent workshops, additional professional development for classified employees, and improving morale.
Mar. 26	Student Success Coordinators	Student Success Coordinators	Katie Sommer	SSCs reviewed metric progress and brainstormed ideas regarding highly qualified teachers, technology purchases and various supports for EL students.
Mar. 26	MESA Student Leadership	UHS MESA	Deb Kubin	MESA students discussed the need

				for additional academic counseling earlier and access to the variety of classes offered at UHS.
Mar. 27	Strategic Plan/LCAP Community Forum – 5:30-6:30 pm	Parents and Community	Deb Kubin	Community members reviewed data and offered suggested actions around expanded Saturday schools, attendance programs, wellness programs, cultural competency, facilities improvements and community service events.
Apr. 1	District Curriculum Committee	DCC	Katie Sommer	DCC reviewed data and brainstormed ideas to address deficits including additional paraprofessional support, additional professional development, parent education, and tutoring.
Apr. 11	Board Meeting	Board and Community	Deb Kubin	Board members reviewed the lists of ideas generated and added one item to the list for consideration.

Apr. 25	Leadership Review of Draft #1	Leadership	Deb Kubin	Leadership reviewed all items and prioritized using sticky dot voting.
Apr. 25	DAC Review of Draft #1, 5:30 – 7 pm, DSC	DAC	Deb Kubin	DAC reviewed all items and prioritized using sticky dot voting.
May 9	Draft #1 to Board for input	Board and Community	Deb Kubin	The Board reviewed the prioritization lists and gave direction to staff and what to put in the LCAP based on stakeholder feedback.
June 18	Public Hearing for LCAP	Board and Community	Deb Kubin	
June 20	Approval of LCAP	Board and Community	Deb Kubin	

Goals, Actions, & Services

Strategic Planning Details and Accountability

Complete a copy of the following table for each of the LEAs goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Goal 1: To design and implement an educational program that prepares students for success for college and/or career.

See attached LCAP Federal Addendum, Categorical Plan and Strategic Plan.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 2. Implementation of State Standards; 4. Pupil achievement; 5. Pupil engagement; 7. Course access; 8. Other pupil outcomes

Local Priorities:

Identified Need:

After analyzing our LCAP metrics and our Dashboard (LCFF Evaluation Rubric) data, the analysis shows areas of need in ELA and Math achievement, Literacy, Career Technical Education, and College Readiness. All subgroups were Orange on the Dashboard for ELA and all subgroups were Red or Orange on the Dashboard for Math. The English Learner, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities subgroups were Yellow or Orange on the Dashboard for College and Career Readiness.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Grade 3 Reading At or Above Benchmark on DIBELS	GRADE 3- At or Above Benchmark on the End of Year DIBELS 42% (15-16 baseline)	GRADE 3- Progressively increase at or above benchmark on the End of Year DIBELS in reading.	GRADE 3- Progressively increase at or above benchmark on the End of Year DIBELS in reading.	GRADE 3- Progressively increase at or above benchmark on the End of Year DIBELS in reading.
Grade 5 Percent Standard	GRADE 5- ELA 33%	GRADE 5-	GRADE	GRADE

Met or Higher in ELA and Math on SBAC	Standard Met or Higher on SBAC (2015-2016) and Math 25% Standard Met or Higher on SBAC (2015-2016).	Progressively increase the percent standard met or higher in English Language Arts and mathematics.	5- Progressively increase the percent standard met or higher in English Language Arts and mathematics.	5- Progressively increase the percent standard met or higher in English Language Arts and mathematics.
Grade 5 Percent of EL Reclassified English Proficient	Grade 5- Progressively increase the percent of second language learners who have been reclassified English Proficient from 33%	Grade 5- Progressively increase the percent of second language learners who have been reclassified English Proficient.	Grade 5- Progressively increase the percent of second language learners who have been reclassified English Proficient.	Grade 5- Progressively increase the percent of second language learners who have been reclassified English Proficient.
Grade 8 Percent Standard Met or Higher in ELA and Math on SBAC	Grade 8- Progressively increase percent standard met or higher in English Language Arts from 33% and in mathematics 17%.	Grade 8- Progressively increase percent standard met or higher in English Language Arts and mathematics.	Grade 8- Progressively increase percent standard met or higher in English Language Arts and mathematics.	Grade 8- Progressively increase percent standard met or higher in English Language Arts and mathematics.
GRADE 11 Percent of Students who Qualify as College Ready in English and Math on the SBAC	GRADE 11- Increase the percent of students who qualify as college ready in English from 14% and in Math from 4% on the SBAC.	GRADE 11- Increase the percent of students who qualify as college ready in English and Math on the SBAC.	GRADE 11- Increase the percent of students who qualify as college ready in English and Math on the SBAC.	GRADE 11- Increase the percent of students who qualify as college ready in English and Math on the SBAC.
The Percent of English Learners who Become English Proficient	Progressively increase the percent of English Learners who become English Proficient on the CELDT from 17.9%.	Progressively increase the percent of English Learners who become English Proficient on the CELDT.	Progressively increase the percent of English Learners who become English Proficient on the CELDT.	Progressively increase the percent of English Learners who become English Proficient on the CELDT.
Sufficiency of Instructional Materials	Maintain 100% sufficiency of Instructional	Maintain 100% sufficiency of Instructional	Maintain 100% sufficiency of Instructional	Maintain 100% sufficiency of Instructional

	Materials.	Materials.	Materials.	Materials.
Rate of Teacher Misassignment	Rate of teacher missassignment 0.6%	Progressively decrease the rate of teacher missassignment.	Progressively decrease the rate of teacher missassignment.	Progressively decrease the rate of teacher missassignment.
Increase High School Graduation Rates to 90% for All Students	Progressively increase high school graduation rates to 90% for all students from 90.3%	Progressively increase high school graduation rates to 90% for all students.	Progressively increase high school graduation rates to 90% for all students.	Progressively increase high school graduation rates to 90% for all students.
A-G and CTE Completion	Meet or exceed the state and National average for the percent of graduates who complete a-g requirements and/or 2 CTE courses in a pathway. 27% A-G and 24% CTE.	Meet or exceed the state and National average for the percent of graduates who complete a-g requirements and/or 2 CTE courses in a pathway.	Meet or exceed the state and National average for the percent of graduates who complete a-g requirements and/or 2 CTE courses in a pathway.	Meet or exceed the state and National average for the percent of graduates who complete a-g requirements and/or 2 CTE courses in a pathway.
Advanced Placement	Progressively increase the percent of students taking AP exams and scoring a 3 or higher, from 19% who took exam, and 74.6% who had a 3 or higher.	Progressively increase the percent of students taking AP exams and scoring a 3 or higher.	Progressively increase the percent of students taking AP exams and scoring a 3 or higher.	Progressively increase the percent of students taking AP exams and scoring a 3 or higher.
Scholastic Aptitude Test (SAT)/American College Testing (ACT)	Progressively increase the percent of students scoring SAT 1500 or higher/ACT 21 or higher, from 57% on SAT and 62% on ACT.	Progressively increase the percent of students scoring SAT 1500 or higher/ACT 21 or higher.	Progressively increase the percent of students scoring SAT 1500 or higher/ACT 21 or higher.	Progressively increase the percent of students scoring SAT 1500 or higher/ACT 21 or higher.
Middle School Dropout Rate	Decrease the middle school dropout rate from 3 students.	Decrease the middle school dropout rate.	Decrease the middle school dropout rate.	Decrease the middle school dropout rate.
High School Dropout Rate	Decrease the high school dropout rate from 4.3%.	Decrease the high school dropout rate.	Decrease the high school dropout rate.	Decrease the high school dropout rate.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Specific Grade Spans: Secondary 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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund department chairs to support Common Core implementation and define their roles and responsibilities.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund department chairs to support Common Core implementation and define their roles and responsibilities.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund department chairs to support Common Core implementation and define their roles and responsibilities.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$71,000	\$71,000	\$71,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Cost for 21 department chair stipends @ \$3000 per chair.	1000-1999 Certificated Salaries; Cost for 21 department chair stipends @ \$3000 per chair.	1000-1999 Certificated Salaries; Cost for 21 department chair stipends @ \$3000 per chair.

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Purchase Library books and materials that are aligned to the text complexity levels of the CCSS and that increase access to informational text.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Purchase library books and materials that are aligned to the text complexity levels of the CCSS and that increase access to informational text.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Purchase library books and materials that are aligned to the text complexity levels of the CCSS and that increase access to informational text.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$49,000	\$49,000	\$49,000

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Materials and Supplies	4000-4999 Books and Supplies; Materials and Supplies	4000-4999 Books and Supplies; Materials and Supplies

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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund site and district-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA). The SPSA is aligned to the three goals of the LCAP.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund site and district-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA). The SPSA is aligned to the three goals of the LCAP.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund site and district-based activities and programs as determined in the school sites' Single Plans for Student Achievement (SPSA). The SPSA is aligned to the three goals of the LCAP.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$783,000	\$783,000	\$783,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 2.84 in Certificated FTE Salaries and Benefits \$303,467, 5.19 in Classified FTE in Salary and Benefits \$264,164, \$160,146 in Materials and Supplies, \$55,219 in Operating Expenses.	1000-1999 Certificated Salaries; 2.84 in Certificated FTE Salaries and Benefits \$303,467, 5.19 in Classified FTE in Salary and Benefits \$264,164, \$160,146 in Materials and Supplies, \$55,219 in Operating Expenses.	1000-1999 Certificated Salaries; 2.84 in Certificated FTE Salaries and Benefits \$303,467, 5.19 in Classified FTE in Salary and Benefits \$264,164, \$160,146 in Materials and Supplies, \$55,219 in Operating Expenses.

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)

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Use Illuminate Ed. and Aeries Analytics as a data monitoring system.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Use Illuminate Ed. and Aeries Analytics as a data monitoring system.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Use Illuminate Ed. and Aeries Analytics as a data monitoring system.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$35,000	\$36,000
Source	LCFF	LCFF	LCFF

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
Action is new in 2019-2020.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
Action is new in 2019-2020.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action
Administer the Preliminary Scholastic Aptitude Test (PSAT) to all students in grades 8-11.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$26,000

Source			LCFF
Budget Reference	; This is a new action in 2019-2020.	; This is a new action in 2019-2020.	5000-5999 Services and Other Operating Expenses; Cost to administer and pay student fees.

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Use DIBELS as a screening tool at the elementary level to determine the core instruction and intervention program.

Use DIBELS as a screening tool at the elementary level to determine the core instruction and intervention program.

Use DIBELS as a screening tool at the elementary level to determine the core instruction and intervention program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$15,000	\$15,000

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

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)

Location(s):

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

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 Grade Spans: Elementary and Middle Schools

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund 10.0 FTE reading support teachers to serve elementary and middle school students. Implement any recommendations for the high school. Continue to use Read 180 as a supplemental reading support at middle and high schools.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund 11.0 FTE reading support teachers to serve elementary and middle school students. Implement any recommendations for the high school. Continue to use Read 180 as a supplemental reading support at middle and high schools.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund 11.0 FTE reading support teachers to serve elementary and middle school students. Implement any recommendations for the high school. Continue to use Read 180 as a supplemental reading support at middle and high schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$992,000	\$1,108,000	\$1,081,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 10.0 Certificated FTE	1000-1999 Certificated Salaries; 11.0 Certificated FTE	1000-1999 Certificated Salaries; 11.0 Certificated FTE

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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide Summer School program to English Learners, students below grade level in reading and math, and student who need credit recovery, CTE classes, Summer Academy and other summer programs.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide Summer School program to English Learners, students below grade level in reading and math, and students who need credit recovery, CTE classes, Summer Academy and other summer programs.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide Summer School program to English Learners, students below grade level in reading and math, and students who need credit recovery, CTE classes, Summer Academy and other summer programs.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$220,000	\$220,000	\$260,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Certificated Salary & Benefits \$169,484; Classified Salary & Benefits \$31,776; Materials and Supplies \$5,550; Transportation \$10,790	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

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)

Location(s):

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

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: Ukiah High School

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Reduce class sizes to 24:1 in Grade 9 English Language Arts Grade 9 and math classes serving predominantly 9th grade students through Algebra I.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Reduce class sizes to 24:1 in Grade 9 English Language Arts and math classes serving predominantly 9th grade students through Algebra I.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Reduce class sizes to 24:1 in Grade 9 English Language Arts and math classes serving predominantly 9th grade students through Algebra I.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$231,683	\$157,000	\$150,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 10

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$200,000	\$232,000	\$244,000
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries

2000-2999 Classified Salaries

2000-2999 Classified Salaries

Action 11

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide mentor for new teachers.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide mentor for new teachers.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide mentor for new teachers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

Action 12

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Fund assessment teams to provide support to sites.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Fund assessment teams to provide support to sites.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Fund assessment teams to provide support to sites.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

Action 13

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)

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)

Low Income

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

Specific Schools: South Valley Young Parent Program

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Fund the daycare component of the Young Parent Program.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Fund the daycare component of the Young Parent Program.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Fund the daycare component of the Young Parent Program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$45,000	\$49,440	\$51,500

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Action 14

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide 3 hours of paraprofessional time to elementary combination classes.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide 3 hours of paraprofessional time to elementary combination classes.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide 3 hours of paraprofessional time to elementary combination classes.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$88,000	\$117,600	\$90,000
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries

2000-2999 Classified Salaries

2000-2999 Classified Salaries

Action 15

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide additional support, technology, and instructional materials.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide additional support, technology, and instructional materials.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide additional support, technology, and instructional materials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$5,000	\$450,000
Source	LCFF	LCFF	LCFF

Budget
Reference

4000-4999 Books and Supplies

4000-4999 Books and Supplies

4000-4999 Books and Supplies

Action 16

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide two additional professional development days for certificated staff.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide two additional professional development days for certificated staff.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide two additional professional development days for certificated staff.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$313,000	\$337,840	\$354,320
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

Action 17

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Improve the quality of professional development by increasing collaboration between principals and teachers on planning a PLC per month.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$588,000	\$636,540	\$650,000

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 18

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide additional professional development in the areas of PBIS and Academics.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide additional professional development in the areas of PBIS and Academics, including K-2 reading instructional practices.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide additional professional development in the areas of PBIS and Academics, including K-2 reading instructional practices.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$21,000	\$35,000	\$335,000

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 19

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide travel funding to support district teams' visitation to like schools/districts who are achieving at higher levels.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide travel funding to support district teams' visitation to like schools/districts who are achieving at higher levels.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$20,000	\$20,000

Source		LCFF	LCFF
Budget Reference	; Did not occur this year. Added in 2018-2019.	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 20

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action is new in 2019-2020.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Action is new in 2019-2020.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide college counseling and college visits beginning in grade 5.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$50,000
Source			LCFF

Budget
Reference

;	;	5000-5999 Services and Other Operating Expenses; Costs for bussing and additional counseling.
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Action 21

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Fund the staffing costs of Redwood Valley Outdoor Education Project.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Fund the staffing costs of Redwood Valley Outdoor Education Project.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Fund the staffing costs of Redwood Valley Outdoor Education Project.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$90,000	\$99,750	\$106,000
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

Action 22

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$54,000	\$0	\$0
Source	LCFF		

Budget
Reference

1000-1999 Certificated Salaries		
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Action 23

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$120,000	\$121,000
Source		LCFF	LCFF

Budget
Reference

;	1000-1999 Certificated Salaries; 1.0 FTE Certificated	1000-1999 Certificated Salaries; 1.0 FTE Certificated
Did not occur this year. Added in 2018-2019.		

Action 24

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
Plan for Implementation of recommendations for middle college and dual enrollment.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Implement middle college and dual enrollment recommendations.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Implement middle college and dual enrollment recommendations.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$104,970	\$57,297

Source	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	4000-4999 Books and Supplies; .525 FTE Certificated (\$50,000) and \$7,297 Materials and Supplies

Action 25

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$25,000	\$25,000

Source	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 26

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)

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)

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: South Valley High School

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Action is new in 2019-2020.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Action is new in 2019-2020.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide materials funding and professional development for Big Picture at South Valley High School.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$20,000

Source			LCFF
Budget Reference	; Action is new in 2019-2020.	; Action is new in 2019-2020.	4000-4999 Books and Supplies; For materials, supplies, and professional development.

Action 27

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$325,529	\$287,600	\$248,000
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries;
2.0 Certificated FTE \$150,790; Materials
and Supplies \$183,321

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries;
Certificated .96 FTE - \$94,041, Classified
.25 FTE - 15,824, Materials/Supplies-
36,306, Operation Services - \$101,829

Action 28

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)

Specific Schools: Ukiah HS

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to implement a later start time at Ukiah High School.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to implement a later start time at Ukiah High School.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to implement a later start time at Ukiah High School.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$55,000	\$61,800	\$32,000
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries;
Cost to pay classified salaries for
transportation.

2000-2999 Classified Salaries

2000-2999 Classified Salaries

Action 29

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action
Continue the music program.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Continue the music program.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action
Continue the music program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$262,000	\$210,000	\$236,000
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries;
3.0 Certificated FTE

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

Action 30

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)

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)

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: Eagle Peak MS, Pomolita MS, Ukiah HS

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase musical instruments and provide end of year cleaning fund.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase musical instruments and provide end of year cleaning fund.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Purchase musical instruments and provide end of year cleaning fund.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$95,000	\$45,000	\$45,000

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 31

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF

Budget
Reference

4000-4999 Books and Supplies

4000-4999 Books and Supplies

4000-4999 Books and Supplies

Action 32

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide art materials funding at each school site.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide art materials funding at each school site.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide art materials funding at each school site.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF

Budget
Reference

4000-4999 Books and Supplies

4000-4999 Books and Supplies

4000-4999 Books and Supplies

Action 33

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)

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)

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: All Elementary School, Eagle Peak 5th grade, and South Valley HS

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract for services with visual and performing arts (VAPA) specialists for K-6 and South Valley VAPA.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract for services with visual and performing arts (VAPA) specialists for K-6 and South Valley VAPA.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Contract for services with visual and performing arts (VAPA) specialists for K-6 and South Valley VAPA.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$120,000	\$120,000	\$120,000

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 34

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$55,000	\$55,000	\$55,000
Source	LCFF	LCFF	LCFF

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

Action 35

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Fund a 1.0 FTE TOSA to provide GATE family activities, assess students for entrance into GATE, and provide differentiated instruction training to staff. Provide materials, equipment and supplies.

Not occurring this year.

Not occurring this year.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$106,000	\$0	\$0
Source	LCFF		
Budget Reference	1000-1999 Certificated Salaries	; Not occurring this year.	; Not occurring this year.

Action 36

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$113,300	\$116,699

Source		LCFF	LCFF
Budget Reference	; Not occurring this year. Added in 2018-2019.	1000-1999 Certificated Salaries; 1.0 FTE Certificated, Materials and Supplies	1000-1999 Certificated Salaries

Action 37

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$80,000	\$80,000	\$100,000
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries

2000-2999 Classified Salaries

2000-2999 Classified Salaries

Action 38

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)

Specific Schools: Eagle Peak MS, Pomolita MS, Ukiah HS

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Fund 9th grade Athletic Coaching Stipends and middle school athletic directors.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Fund 9th grade athletic coaching stipends and middle school Athletic Directors.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Fund 9th grade athletic coaching stipends and middle school Athletic Directors.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$38,000	\$38,000	\$38,000
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

Action 39

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$20,000	\$20,000

Source		LCFF	LCFF
Budget Reference	; Action did not occur this year. Added in 2018-2019.	4000-4999 Books and Supplies	4000-4999 Books and Supplies
Amount	\$0	\$35,000	\$35,000
Source		LCFF	LCFF
Budget Reference	; Action did not occur this year. Added in 2018-2019.	5000-5999 Services and Other Operating Expenses; Travel Costs	5000-5999 Services and Other Operating Expenses; 35,000

Action 40

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action
Action is new in 2019-2020.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
Action is new in 2019-2020.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action
Provide stipends for Academic Coaches.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$26,000
Source			LCFF

Budget
Reference

;
Action is new in 2019-2020.

;
Action is new in 2019-2020.

1000-1999 Certificated Salaries;
Provide stipends.

Action 41

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

Action 42

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$992,000	\$1,187,000	\$1,239,000
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries;
Fund TOSA 11.0 FTE

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

Action 43

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Plan to repair, upgrade, replace etc. for student 1:1 student devices (e.g. Chromebooks).

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Plan to repair, upgrade, replace etc. for student 1:1 student devices (e.g. Chromebooks).

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Plan to repair, upgrade, replace etc. for student 1:1 student devices (e.g. Chromebooks).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$160,000	\$160,000
Source	LCFF	LCFF	LCFF

Budget
Reference

4000-4999 Books and Supplies

4000-4999 Books and Supplies

4000-4999 Books and Supplies

Action 44

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund five Technology Specialists to support infrastructure for technology implementation in the classroom.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund five Technology Specialists to support infrastructure for technology implementation in the classroom.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund five Technology Specialists to support infrastructure for technology implementation in the classroom.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$335,000	\$341,000	\$365,000

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; 5.0 Classified FTE	2000-2999 Classified Salaries	2000-2999 Classified Salaries

Action 45

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)

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)

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: Eagle Peak MS, Pomolita MS

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund middle school academic counselors, 3.0 FTE.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund middle school academic counselors, 3.0 FTE.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund middle school academic counselors, 3.0 FTE.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$283,000	\$306,000	\$321,600

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 3.0 Certificated FTE	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 46

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)

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)

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: Calpella ES, Oak Manor ES, Eagle Peak MS, Pomolita ES, South Valley HS, Ukiah HS

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

New action in 2019-2020.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

New action in 2019-2020.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Continue to fund Title VI Counselors at elementary and secondary schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$126,500

Source			LCFF
Budget Reference	; New action in 2019-2020.	; New action in 2019-2020.	1000-1999 Certificated Salaries; 1.28 FTE Certificated

Action 47

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)

Specific Schools: Eagle Peak MS, Pomolita MS

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Maintain classification as Assistant Principal at middle schools.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain classification as Assistant Principal at middle schools.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Maintain classification as Assistant Principal at middle schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$39,000	\$42,230	\$44,290
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries;
.30 FTE

1000-1999 Certificated Salaries;
.30 FTE

1000-1999 Certificated Salaries;
.30 FTE

Action 48

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$90,000	\$112,000	\$119,000
Source	LCFF	LCFF	LCFF

Budget
Reference

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

1000-1999 Certificated Salaries

Action 49

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$20,000

Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999 Books and Supplies; Certificated Supplemental Pay \$4386; Materials and Supplies \$ 15,614	4000-4999 Books and Supplies	4000-4999 Books and Supplies

Action 50

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)

Specific Schools: Elementary 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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Host trimester meetings for PreK, Head Start, TK, and Kindergarten teachers for articulation of curriculum.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 51

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action
Did not occur this year. Added in 2018-2019.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action
Provide materials for peer to peer programs.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action
Provide materials for peer to peer programs.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$20,000	\$20,000
Source		LCFF	LCFF

Budget
Reference

;
Did not occur this year. Added in
2018-2019.

4000-4999 Books and Supplies

4000-4999 Books and Supplies

Action 52

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund hours for secondary after school tutoring. Provide late transportation. Provide after school in-home tutoring to foster youth students.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund hours for secondary after school tutoring. Provide late transportation. Provide after school in-home tutoring to foster youth students.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund hours for secondary after school tutoring. Provide late transportation. Provide after school in-home tutoring to foster youth students.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$50,000	\$50,000	\$50,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$0	\$10,000	\$10,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses; Contract for tutoring services.	5000-5999 Services and Other Operating Expenses; Contract for tutoring services.

Action 53

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)

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: All Elementary Schools;
Specific Grade Spans: K-3

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

Did not occur this year. Added in 2018-2019.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide K-3 after school tutoring.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide K-3 after school tutoring.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$100,000	\$100,000
Source		LCFF	LCFF

Budget
Reference

;
Did not occur this year. Added in
2018-2019.

1000-1999 Certificated Salaries;
Supplemental certificated hourly pay.

1000-1999 Certificated Salaries

Action 54

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide funds for teachers, counselors, and principals to attend after school multi-agency Foster Youth meetings.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide funds for teachers, counselors, and principals to attend after school multi-agency Foster Youth meetings.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide funds for teachers, counselors, and principals to attend after school multi-agency Foster Youth meetings.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 55

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide training for classified staff to support school-wide expectations.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide training for classified staff to support school-wide expectations.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide training for classified staff to support school-wide expectations.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$85,000	\$92,700	\$85,000
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries

2000-2999 Classified Salaries

2000-2999 Classified Salaries

Action 56

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Support early literacy, birth to age 5, through the Imagination Library to children who reside in the District's boundaries.

Support early literacy, birth to age 5, through the Imagination Library to children who reside in the District's boundaries.

Support early literacy, birth to age 5, through the Imagination Library to children who reside in the District's boundaries.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 57

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)

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)

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: South Valley HS and Ukiah HS

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund CTE programs at the 13/14 level.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund CTE programs at the 13/14 level.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund CTE programs at the 18/19 level.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$274,000	\$282,220	\$539,720

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; These courses would not be able to be offered without SCG funds.	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 58

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)

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)

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: South Valley HS, Ukiah HS, Ukiah ISA; Specific Grade Spans: 10-12

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action

Did not occur this year. Added in 2018-2019.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide funding for Construction Corps program and Big Picture learning.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide funding for Construction Corps program and Big Picture learning.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$35,000	\$35,000

Source		LCFF	LCFF
Budget Reference	; Did not occur this year. Added in 2018-2019.	4000-4999 Books and Supplies; Materials and Supplies	5000-5999 Services and Other Operating Expenses; Materials and Supplies

Action 59

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Implement and evaluate a career exploration and summer internship program.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Implement and evaluate a career exploration and summer internship program.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Implement and evaluate a career exploration and summer internship program.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$15,000	\$15,000
Source	LCFF	LCFF	LCFF

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

Action 60

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund California Teacher Induction Program (CTIP) so that teachers can clear their credentials.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund California Teacher Induction Program (CTIP) so that teachers can clear their credentials.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund California Teacher Induction Program (CTIP) so that teachers can clear their credentials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$118,800	\$118,800	\$140,000

Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 61

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide a mentor or coach for new administrators working to clear their credentials.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide a mentor or coach for new administrators working to clear their credentials.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Provide a mentor or coach for new administrators working to clear their credentials.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,000	\$25,000	\$25,000
Source	LCFF	LCFF	LCFF

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

Action 62

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund the increase in substitute teacher pay to attract and retain qualified substitute teachers.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund the increase in substitute teacher pay to attract and retain qualified substitute teachers.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund the increase in substitute teacher pay to attract and retain qualified substitute teachers.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$120,000	\$160,000	\$267,853

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; Moved from goal 4 to goal 1.	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Unchanged Goal

Goal 2

Goal 2: To create a safe, positive, orderly, productive, healthy and respectful learning environment that values diversity and collaboration.

See attached LCAP Federal Addendum, Categorical Plan and Strategic Plan.

State and/or Local Priorities Addressed by this goal:

State Priorities: 1. Basic; 5. Pupil engagement; 6. School climate; 8. Other pupil outcomes

Local Priorities:

Identified Need:

After analyzing our LCAP metrics and our Dashboard (LCFF Evaluation Rubric) data, the analysis shows areas of need in attendance and suspensions for most subgroups, including Social Economically Disadvantage, Native American and Special Education. The District's chronic absenteeism rate and suspension rates are above the state averages.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	Decrease Chronic Absenteeism rate by 3% annually until the rate is 8% or less from 15.2%.	Decrease Chronic Absenteeism rate by 3% annually until the rate is 8% or less.	Decrease Chronic Absenteeism rate by 3% annually until the rate is 8% or less.	Decrease Chronic Absenteeism rate by 3% annually until the rate is 8% or less.
Attendance Rate	Meet or exceed a 95% attendance rate for all students from 94%.	Meet or exceed a 95% attendance rate for all students.	Meet or exceed a 95% attendance rate for all students.	Meet or exceed a 95% attendance rate for all students.
Suspension and Expulsion Rate	Progressively decrease suspension and expulsion	Progressively decrease suspension and expulsion rate with an emphasis on	Progressively decrease suspension and expulsion rate with an emphasis on	Progressively decrease suspension and expulsion rate with an emphasis on

	rate with an emphasis on Socio-Economically Disadvantaged, Native American, and Special Education students, from a 7.9% suspension rate and .38% expulsion rate.	Socio-Economically Disadvantaged, Native American, and Special Education students.	Socio-Economically Disadvantaged, Native American, and Special Education students.	Socio-Economically Disadvantaged, Native American, and Special Education students.
Facilities Inspection Tool (FIT)	100% of schools with score of fair or higher on the Facilities Inspection Tool (FIT).	100% of schools with score of fair or higher on the Facilities Inspection Tool (FIT).	100% of schools with score of fair or higher on the Facilities Inspection Tool (FIT).	100% of schools with score of fair or higher on the Facilities Inspection Tool (FIT).
Student and Parent Survey	Continue to implement a parent and student survey.	Continue to implement a parent and student survey.	Continue to implement a parent and student survey.	Continue to implement a parent and student survey.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Location(s):

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

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)

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

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Implement Positive Behavior Intervention Support and Restorative Practices at all schools. Implement the PBIS sustainability plan.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Implement Positive Behavior Intervention Support and Restorative Practices at all schools. Implement the PBIS sustainability plan.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Implement Positive Behavior Intervention Support and Restorative Practices at all schools. Implement the PBIS sustainability plan.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$50,000	\$50,000	\$22,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses; Contract for Services with Collaborative Learning Solutions	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses; Contract for Services with Collaborative Learning Solutions
Amount	\$30,000	\$35,000	\$35,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; PBIS Teams	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries; Supplemental pay for PBIS Teams
Amount	\$0	\$0	\$27,500
Source			LCFF
Budget Reference	; New action in 2019-2020.	; New action in 2019-2020.	1000-1999 Certificated Salaries; .31 FTE Certificated TOSA to Support Districtwide PBIS Implementation

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund CARE teams at elementary sites.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund CARE teams at elementary sites.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund CARE teams at elementary sites.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$12,000	\$12,000	\$12,000
Source	LCFF	LCFF	LCFF

Budget
Reference

4000-4999 Books and Supplies

4000-4999 Books and Supplies

4000-4999 Books and Supplies

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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$90,000	\$90,000	\$90,000
Source	LCFF	LCFF	LCFF

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Action did not occur in 2017-2018. Added in 2018-2019.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Hire a School Resource Office to serve schools outside of the Ukiah city limits.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Hire a School Resource Office to serve schools outside of the Ukiah city limits.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$118,526	\$118,526

Source		LCFF	LCFF
Budget Reference	; Did not occur this year. Added in 2018-2019.	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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)

Specific Schools: Pomolita Middle School

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

New action in 2019-2020.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

New action in 2019-2020.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Comprehensive Support and Improvement, contract for service to provide professional development and consultation to Pomolita Middle School to develop an alternative to suspension classroom, student justice center, and advisory period.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$0	\$0	\$48,000
Source			CSI/ESSA 1003
Budget Reference	; New action in 2019-2020.	; New action in 2019-2020.	5000-5999 Services and Other Operating Expenses; Contract for Service with Collaborative Learning Solutions

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Funding for collaborative classroom furniture.

Funding for collaborative classroom furniture.

Action not occurring this year.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$100,000	\$0
Source	LCFF	LCFF	

Budget
Reference

4000-4999 Books and Supplies

4000-4999 Books and Supplies

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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$62,038	\$117,922	\$121,569
Source	LCFF	LCFF	LCFF

Budget
Reference

4000-4999 Books and Supplies

4000-4999 Books and Supplies

4000-4999 Books and Supplies

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)

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund a 1.0 FTE Grounds person

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund a 1.0 FTE Grounds person

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund a 1.0 FTE Grounds person

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$68,000	\$73,130	\$65,000
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries

2000-2999 Classified Salaries

2000-2999 Classified Salaries

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to fund 3.0 FTE custodians to support school safety and facilities (FIT).

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund 3.0 FTE custodians to support school safety and facilities (FIT).

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to fund 3.0 FTE custodians to support school safety and facilities (FIT).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$136,000	\$147,290	\$145,000
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries

2000-2999 Classified Salaries

2000-2999 Classified Salaries

Action 10

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide funding to support sustainable campus landscaping.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Not planned for this year.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Not planned for this year.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$31,000	\$0	\$0
Source	LCFF		

Budget
Reference

4000-4999 Books and Supplies		
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Action 11

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Action is new in 2019-2020.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Action is new in 2019-2020.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide funds for school safety.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$100,000
Source			LCFF

Budget
Reference

;
Action is new in 2019-2020.

;
Action is new in 2019-2020.

6000-6999 Capital Outlay

Action 12

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

New Action

Action is new in 2019-2020.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

New Action

Action is new in 2019-2020.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

New Action

Provide funding to support the 20/20 waste reduction goal.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$4,000
Source			LCFF

Budget
Reference

;
Action is new in 2019-2020.

;
Action is new in 2019-2020.

4000-4999 Books and Supplies

Action 13

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$100,000

Source			LCFF
Budget Reference	; Action is new in 2019-2020.	; Action is new in 2019-2020.	6000-6999 Capital Outlay

Action 14

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Sustain social and emotional counseling support at all secondary schools through contracting for services and hiring social emotional counselors.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Sustain social and emotional counseling support at all secondary schools through contracting for services and hiring 2.0 FTE social emotional counselors.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Sustain social and emotional counseling support at all secondary schools through contracting for services and hiring 2.0 FTE social emotional counselors.

Budgeted Expenditures

2017-18

2018-19

2019-20

Amount	\$100,000	\$104,000	\$109,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; 1.0 FTE	2000-2999 Classified Salaries	2000-2999 Classified Salaries
Amount	\$100,000	\$104,000	\$109,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 1.0 FTE	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries
Amount	\$0	\$30,000	\$30,000
Source		LCFF	LCFF
Budget Reference		5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

Action 15

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Hire a behavioral specialist to support a positive learning environment for all students at Oak Manor.

Hire a behavioral specialist to support a positive learning environment for all students at Oak Manor.

Hire a behavioral specialist to support a positive learning environment for all students at Oak Manor.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$100,000	\$104,000	\$109,000

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries	2000-2999 Classified Salaries; 1.0 Classified FTE	2000-2999 Classified Salaries

Action 16

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund a full time counselor at each elementary school (6.0 FTE).

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund a full time counselor at each elementary school (6.0 FTE).

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Continue to fund a full time counselor at each elementary school (6.0 FTE).

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$583,000	\$610,000	\$646,000
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries;
6.0 Classified FTE

2000-2999 Classified Salaries

2000-2999 Classified Salaries

Action 17

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$11,000	\$12,360	\$13,390
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries

2000-2999 Classified Salaries

2000-2999 Classified Salaries

Action 18

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Fund one Physical Education teacher at every elementary school to support health and nutrition, physical activity, and positive behavior.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Fund one Physical Education teacher at every elementary school to support health and nutrition, physical activity, and positive behavior.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Fund one Physical Education teacher at every elementary school to support health and nutrition, physical activity, and positive behavior.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$400,000	\$432,600	\$475,000

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries; 5.0 Certificated FTE	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 19

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Continue to implement Second Step, social emotional curriculum, for grades K-6 in elementary schools.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Continue to implement Second Step, social emotional curriculum, for grades K-6 in elementary schools.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Continue to implement Second Step, social emotional curriculum, for grades K-6 in elementary schools.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000

Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries	1000-1999 Certificated Salaries

Action 20

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	LCFF	LCFF	LCFF

Budget
Reference

4000-4999 Books and Supplies

4000-4999 Books and Supplies

4000-4999 Books and Supplies

Unchanged Goal

Goal 3

Goal 3: To engage our parents and community in a collaborative partnership that supports the success of our students.

See attached LCAP Federal Addendum, Categorical Plan and Strategic Plan.

State and/or Local Priorities Addressed by this goal:

State Priorities: 3. Parent involvement

Local Priorities:

Identified Need:

After analyzing our LCAP metrics and our Dashboard (LCFF Evaluation Rubric) data, the analysis shows areas of need in increasing parent participation at LCAP stakeholders meeting and communication with parents. In addition more parent education is needed on how to support their students in school, college going, and about drugs, alcohol and vaping.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Survey (Including parents of unduplicated pupils and pupils with exceptional needs.)	At least 80% of parents believe that they are meaningfully involved in the education of their children (parent survey) from 81%.	At least 80% of parents believe that they are meaningfully involved in the education of their children (parent survey).	At least 80% of parents believe that they are meaningfully involved in the education of their children (parent survey).	At least 80% of parents believe that they are meaningfully involved in the education of their children (parent survey).
Parents Participation in LCAP Meetings (Includes School Site Council Representation.)	The number of parents who attended LCAP/Strategic plan stakeholders meetings from 89.	The number of parents who attended LCAP/Strategic plan stakeholders meetings.	The number of parents who attended LCAP/Strategic plan stakeholders meetings.	The number of parents who attended LCAP/Strategic plan stakeholders meetings.

Planned Actions / Services

Complete a copy of the following table for each of the LEAs 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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Continue a comprehensive parent education program across the district.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Continue a comprehensive parent education program across the district including technology, drug prevention, literacy, and math.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Continue a comprehensive parent education program across the district including technology, drug prevention, literacy, and math.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$65,000	\$41,500	\$41,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses	5000-5999 Services and Other Operating Expenses

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$525,000	\$600,500	\$615,000

Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999 Classified Salaries; 10.0 Classified FTE	2000-2999 Classified Salaries; 10.5 FTE Classified	2000-2999 Classified Salaries

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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Provide child care, food, and translation during meetings to increase participation.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Provide child care, food, and translation during meetings to increase participation.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Provide child care, food, and translation during meetings to increase participation.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	LCFF	LCFF	LCFF

Budget
Reference

2000-2999 Classified Salaries

2000-2999 Classified Salaries

2000-2999 Classified Salaries

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)

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Provide district wide training on excellent customer service.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Will be embedded in other trainings.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Will be embedded in other trainings.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$5,000	\$0	\$0
Source	LCFF		

Budget
Reference

5000-5999 Services and Other Operating
Expenses

;
Will be embedded in other trainings.

;
Will be embedded in other trainings.

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Continue to implement a parent and student survey.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to implement a parent and student survey.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Continue to implement a parent and student survey.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$15,000	\$10,000	\$10,000
Source	LCFF	LCFF	LCFF

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

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)

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

Unchanged Action

Rebuild all district websites and contract for communication services.

2018-19

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Contract for communication services.

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Modified Action

Contract for communication services.

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$40,000	\$20,000	\$20,000
Source	LCFF	LCFF	LCFF

Budget
Reference

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

5000-5999 Services and Other Operating
Expenses

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)

Location(s):

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

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)

Actions/Services

2017-18

Select from New Action, Modified Action, or Unchanged Action:

2018-19

Select from New Action, Modified Action, or Unchanged Action:

2019-20

Select from New Action, Modified Action, or Unchanged Action:

Budgeted Expenditures

	2017-18	2018-19	2019-20
Amount	\$0	\$100,000	\$118,000
Source		LCFF	LCFF

Budget
Reference

;	2000-2999 Classified Salaries; 1.0 FTE Classified	2000-2999 Classified Salaries
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Did not occur this year. Added in
2018-2019.

2000-2999 Classified Salaries;
1.0 FTE Classified

2000-2999 Classified Salaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds:

\$13,241,764

Percentage to Increase or Improve Services:

27.55%

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](#)).

For Year 2019-2020

The minimum proportionality percentage increase for Ukiah Unified School District is 27.51%. While the majority of students served will be low-income, English learners and foster youth students (approximately seventy five percent), there may be other students in need that the district does not want to ignore. By providing the services identified school-wide or district-wide, UUSD will best serve all students, especially focus students. These increased services are proven effective and will be principally directed to unduplicated pupils.

1. Goal 1, Action 5: Administer the PSAT to all students in grades 8-11
2. Goal 2, Action 8: Provide Summer programs and continue bussing and other supports
3. Goal 1, Action 15: Provide increased funds for additional support, technology, and instructional materials
4. Goal 1, Action 18: Provide increased professional development funding
5. Goal 1, Action 20: Provide college counseling and college visits beginning in grade 5
6. Goal 1, Action 24: Increased funding for middle college and dual enrollment recommendations
7. Goal 1, Action 26: Provide materials funding and professional development for Big Picture at South Valley HS
8. Goal 1, Action 40: Provide stipends for Academic Coaches
9. Goal 1, Action 46: Continue to fund Title VI Counselors at elementary and secondary schools
10. Goal 2, Action 5: Comprehensive Support and Improvement contract for service to provide professional development and consultation to Pomolita Middle School to develop an alternative to suspension classroom, student justice center, and advisory period.
11. Goal 2, Action 11: Provide funds for school safety
12. Goal 2, Action 12: Provide funds to support the 20/20 waste reduction goal

13. Goal 2, Action 13: Purchase a mobile food service vehicle to serve healthy meals on district campuses and in the summer program

In addition to the new services above, increased and improved services include, but are not limited to: purchase of library books, Single Plans for Student Achievement activities, DIBELS assessments, reading intervention teachers for K-8, summer school programs, 9th grade class size reduction in ELA/Math, 2 hours of paraprofessional support in TK or K classrooms, assessment teams, Young Parent Program child care, 3 hours of paraprofessional support for elementary combination classes, outdoor education, middle college and dual enrollment, STEM magnet school for 5-8 grades, secondary music program, purchase of musical instruments, Arts Attack curriculum, purchase of art materials, VAPA services for elementary and South Valley HS, in league transportation, EL monitoring plan, Student Success Coordinators, replacement of Chromebooks, middle school academic counselors, Web/Link Crew programs, academic counselor at the high school, secondary after school tutoring and bussing, in-home tutoring for Foster Youth, funds to pay teachers to attend interagency Foster Youth meetings after school, training for classified staff on school-wide expectations, CTE programs, career exploration programs, PBIS, CARE teams, School Resource Officer, collaborative classroom furniture, facilities projects, social emotional counselors, behavioral specialists, elementary counselors, additional days for Health Assistants, elementary PE teachers, Second Step curriculum, parent education programs, bilingual parent and community liaisons, communications officer and childcare. Although some of these services are not new, the district continues to develop and refine the services and programs students are receiving. The above actions and services are principally directed to unduplicated students and will be determined effective through the analysis of metrics, including qualitative measures, and other indicators, through the annual update process and other data analysis.

The full list of expenditures is aligned with the goals of the UUSD Local Control and Accountability Plan and addresses the needs of our District's English learners, low income students and foster youth.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds:

\$11,581,618

Percentage to Increase or Improve Services:

25.04%

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](#)).

For Year 2018-2019

The minimum proportionality percentage increase for Ukiah Unified School District is 25.04%. While the majority of students served will be low-income, English learners and foster youth students (approximately seventy five percent), there may be other students in need that the district does not want to ignore. By providing the services identified school-wide or district-wide, UUSD will best serve all students, especially focus students. These increased services are proven effective and will be principally directed to unduplicated pupils.

Below is a list of new services for the 2018-2019 LCAP year:

Goal 1, Action 5: Hiring of an additional 1.0 FTE Reading Teacher at Pomolita Middle School.

Goal 1, Action 21: Fund 1.0 FTE Science Teacher on Special Assignment

Goal 1, Action 33: Fund a 1.0 FTE GATE/MESA Teacher on Special Assignment

Goal 1, Action 36: Funding for academic competitions for clubs (robotics competitions, Science Olympiads, Odyssey of the Mind, etc.).

Goal 1, Action 37: Increase of 1.5 FTE Student Success Coordinator at Ukiah High School to support English Learners, Literacy, and Technology.

Goal 1, Action 45: Provide materials funds for peer to peer programs.

Goal 1, Action 48: Provide K-3 afterschool tutoring at all elementary schools.

Goal 1, Action 52: Provide funding for the Construction Corps and Big Picture Learning.

Goal 2, Action 4: Hire a School Resource Officer to serve schools outside the Ukiah city limits.

Goal 3, Action 2: Hire 0.5 FTE Family Community Liaison to serve Ukiah High School.

Goal 3, Action 7: Hire a full-time communications and community engagement employee.

In addition to the new services above, increased and improved services include, but are not limited to: purchase of library books, Single Plans for Student Achievement activities, DIBELS assessments, reading intervention teachers for K-8, summer school programs, 9th grade class size reduction in ELA/Math, 2 hours of paraprofessional support in TK or K classrooms, assessment teams, Young Parent Program child care, 3 hours of paraprofessional support for elementary combination classes, outdoor education, middle college and dual enrollment, STEM magnet school for 5-8 grades, secondary music program, purchase of musical instruments, Arts Attack curriculum, purchase of art materials, VAPA services for elementary and South Valley HS, in league transportation, EL monitoring plan, Student Success Coordinators, replacement of Chromebooks, middle school academic counselors, Web/Link Crew programs, academic counselor at the high school, secondary afterschool tutoring and bussing, in-home tutoring for Foster Youth, funds to pay teachers to attend interagency Foster Youth meetings after school, training for classified staff on school-wide expectations, CTE programs, career exploration programs, PBIS, CARE teams, School Resource Officer, collaborative classroom furniture, facilities projects, social emotional counselors, behavioral specialists, elementary counselors, additional days for Health Assistants, elementary PE teachers, Second Step curriculum, parent education programs, bilingual parent and community liaisons, and childcare. Although some of these services are not new, the district continues to develop and refine the services and programs students are receiving. The above actions and services are principally directed to unduplicated students and will be determined effective through the analysis of metrics, including qualitative measures, and other indicators, through the annual update process and other data analysis.

The full list of expenditures is aligned with the goals of the UUSD Local Control and Accountability Plan and addresses the needs of our District's English learners, low income students and foster youth.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds:

\$10,172,050

Percentage to Increase or Improve Services:

23.22%

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 minimum proportionality percentage increase for Ukiah Unified School District is 22.61%. While the majority of students served will be focus students (seventy one percent or more), there may be other students in need that the district does not want to ignore. By providing the services identified school-wide or district-wide, UUSD will best serve all students, especially focus students.

Increased or improved services include, but are not limited to: purchase of library books, Single Plans for Students Achievement activities, DIBELS assessments, reading intervention teachers for K-8, summer school programs, 9th grade class size reduction in ELA/Math, 2 hours of paraprofessional support in TK or K classrooms, assessment teams, Young Parent Program child care, 3 hours of paraprofessional support for elementary combination classes, outdoor education, garden and nutrition education, middle college and dual enrollment, STEM magnet school for 5-8 grades, secondary music program, purchase of musical instruments, Arts Attack curriculum, purchase of art materials, VAPA services for elementary and South Valley HS, GATE TOSA and program funds, in league transportation, EL monitoring plan, Student Success Coordinators, replacement of Chromebooks, middle school academic counselors, Web/Link Crew programs, academic counselor at the high school, secondary afterschool tutoring and bussing, in-home tutoring for Foster Youth, funds to pay teachers to attend interagency Foster Youth meetings after school, training for classified staff on school-wide expectations, CTE programs, career exploration programs, PBIS, CARE teams, School Resource Officer, collaborative classroom furniture, facilities projects, social emotional counselors, behavioral specialists, elementary counselors, additional days for Health Assistants, elementary PE teachers, Second Step curriculum, parent education programs, bilingual parent and community liaisons, and childcare. Although some of these services are not new, the district continues to develop and refine the services and programs students are receiving.

The full list of expenditures is aligned with the goals of the UUSD Local Control and Accountability Plan and addresses the needs of our District's English learners, low income students and foster youth.