

Local Control and Accountability Plan

Keppel Union Elementary

July 1, 2016 - June 30, 2019

Introduction:

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KUSD Local Control and Accountability Plan (LCAP)

2016-2019

Message from the Superintendent

The Keppel Union School District's Local Control and Accountability Plan serves as the overarching document to demonstrate a plan of action for the academic achievement and social/emotional development of the District's students from 2016-2019. The LCAP is aligned with the eight priority areas that have been identified by the State of California. The KUSD goals, actions, and services focus on these eight areas to improve the educational programs of the District and enhance students' overall success in school.

The LCAP was developed as a result of a multitude of meetings with a broad group of stakeholders including parents, teachers, administrators, employee group representatives, students, and community members. Their insights guided the alignment between state priorities, District goals, and services. Every effort was made to promote transparency and equity in the development of the LCAP. The LCAP includes annual goals, designated actions and services, and related program expenditures. The scope of funding includes Base Funds and Supplemental Concentrations Funds.

The LCAP will be evaluated annually through the designated assessments, input from stakeholders and the parent advisory committee, and survey results as guided by the Superintendent and the Board of Trustees. The Annual Update will provide evaluation results and progress on the implementation of programs and services. It will also include an update on the related program expenditures. We anticipate that the successful implementation of the LCAP will result in positive outcomes for KUSD students.

Sincerely,

Vishna A. Herrity, Ph.D.

Interim Superintendent

Local Control and Accountability Plan and Annual Update Template

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

47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

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|--------------------------|----------------|
| Involvement Process | Impact on LCAP |
| LCAP Involvement Process | Impact on LCAP |

The District provided numerous opportunities throughout the 2015-2016 school year to receive input on the LCAP. The following meetings were held:

Community Forum: A School Board Meeting with a Community Forum was held at each of the 6 school sites where Parents, students, and other Stakeholders were afforded the opportunity to advise the District on priorities of the LCAP, District goals, actions, and services. In addition, staff and community members were also provided with a time to give input on the priorities, goals, and actions of the LCAP. The participants were asked if the actions should be continued or reconsidered. They were provided with an opportunity to make written recommendations regarding any new actions and services for the LCAP. The information was summarized for each school and for the District. It was presented to stakeholders and the Parent Advisory Committee.

Parent Advisory Opportunities at Community Forums:

October 22, 2015 - Alpine School

November 19, 2015 - Pearblossom School

January 21, 2016 - Antelope School

February 4, 2016 - Keppel Academy

February 18, 2016 - Lake Los Angeles School

March 3, 2016 - Daisy Gibson School

DELAC Meetings: The same process that was used at the School Board Forums was used with the District English Learner Advisory Committee (DELAC). The DELAC Advisory Committee is composed of 12 elected representatives of the English Learner Advisory Committee from KUSD Schools. Each school has two elected representatives to DELAC. Additional parents and community

As a result of the KUSD stakeholder and parent advisory committee meetings, information was generated regarding actions that were going to continue and those that needed to be revisited. All of the input that was gathered through the Community Forums was compiled into a master spreadsheet of actions and services in prioritized order by each school site. DELAC meeting recommendations were also tabulated. All actions and services were prioritized based on parent and community input. Additional parent and community recommendations for new services were typed up by school and tabulated. These results were considered at subsequent Stakeholder and Parent Advisory Committee Meetings. The participants were provided with the opportunity to prioritize the new recommendations for actions and services.

The Board of Education reviewed the District Goals and made a slight modification to the wording for Goal 6. The new wording for the goal is as follows: All students will be grade level competent in all subject areas by the end of the grade level. The impact of the revised goal on the LCAP will be that the emphasis of the goal will be broader than just mathematics. It will include all major subject areas.

The stakeholders and parent advisory committee did not have any mid-year changes. All of their recommendations pertained to the future 2016-2019 plans. They recommended to maintain most of the actions and services in the current plan. Additional suggestions were made to incorporate new actions. For example, stakeholders and community members recommended adding three counselors, providing additional bilingual clerks, giving backpacks with school supplies to foster youth, providing access to AVID, STEAM, GATE, and VAPA specialized programs, connecting learning to real-world programs, offering after-school and summer school programs, providing academic supports to students, increasing access to technology, and developing student technology skills. All of the actions that were recommended were prioritized by the participants.

Once the contract with LACOE and DCFS was approved for the sharing of foster youth data, the Director of Support Services reviewed the data on a regular basis to monitor the enrollment of foster youth in the District. He analyzes the data to ensure that the

members attend the DELAC meetings. Phone calls were made prior to every meeting to remind all parents to attend the DELAC meeting. Childcare was provided at every meeting to promote active participation by parents. Although the DELAC Committee meets on a monthly basis, the following DELAC meetings contained agenda items for discussion specifically related to the LCAP and LCFF: October 7, 2015; November 4, 2015; January 20, 2016; February 3, 2016; March 2, 2016; April 6, 2016; and May 4, 2016. The Interim Superintendent reviewed the LCAP process; goals, actions, and services; the progress made to date; and provided opportunities for DELAC Committee Members and other community members to provide recommendations for actions and services. The Assistant Superintendent for Business Services presented the LCFF budget and explained what base funds and supplemental concentration funds were used for in the budget. It was explained that supplemental concentration funds were designated to enhance the educational program of students from low-income families, English learners, and foster youth. The DELAC advised and provided input on the Annual LCAP Update and proposed LCAP actions and services for 2016-2019.

ELAC Meetings: The English Learner Parent Advisory Committee (ELAC) Meetings were held to discuss the LCAP and LCFF. The following ELAC Meetings were held at various schools: February 10, 2016, March 9, 2016, and April 13, 2016 at Daisy Gibson School; March 18, 2016 and April 22, 2016 at Antelope School; April 11, 2016 at Pearblossom School; April 11, 2016 at Keppel Academy; and April 13, 2016 at Alpine School. There were 115 parents who participated in the ELAC Meetings.

District records are consistent with the data. The Interim Superintendent and the Director of Support Services attended planning meetings in the Antelope Valley related to the implementation of appropriate services for foster youth. The LCAP has added an action for the Community Liaison and/or Director of Support Services to coordinate foster youth services and attend conferences and workshops related to providing educational services for foster youth.

Students in Grades 5-8 were administered the California Healthy Kids Survey. The survey provides data to assist schools in fostering a positive school climate, engagement of students in learning, prevention of student health-risk behaviors, and promotion of positive youth development and well-being. A summary of Key Indicators of school climate and student well-being indicates the following: School Engagement and Supports - School Connectedness (high) = Gr. 5 (65%), Gr. 6 (68%), Gr. 7 (76%), Gr. 8 (52%)
School Safety - Feel Safe at School = Gr. 5 (78%), Gr. 6 (80%), Gr. 7 (78%), Gr. 8 (73%)

Disciplinary Environment - Students Treated with Respect = Gr. 5 (79%), Gr. 6 (86%), Gr. 7 (81%), Gr. 8 (66%)

An analysis of the data in the California Healthy Kids Survey suggested that the District's LCAP should continue to implement actions that support student engagement in school, promote a sense of belonging and connectedness to the school, maintain student safety and health, promote academic motivation and achievement, and the PBIS positive disciplinary environment. As a result of recommendations by students and parents in the Community Forum, an action was incorporated to reduce combination classes. Furthermore, funding was allocated in the LCAP to provide designated playground equipment at school sites.

The input from all stakeholders, parents, students, and community members informed the development of the final LCAP. The Executive Cabinet worked collaboratively with the Interim Superintendent to develop the draft of the LCAP. The draft was presented to all stakeholders, community members, and parent advisory committees for their consideration and recommendations for changes. The final LCAP includes the Annual Update, 2016-2019 actions and

School Site Council Meetings: Lake Los Angeles School conducted an LCAP presentation to the School Site Council/School Safety Committee on April 21, 2016.

Stakeholder Meetings: The District and Community Partners (Stakeholders) include the following groups: KUTA Certificated Bargaining Representatives, CSEA Classified Bargaining Representatives, District School Leadership Team, Classified Staff, Administrators, Principal Representatives, DELAC Representatives, PTA/PTO Representatives, School Site Council, Foster Youth Parents/Guardians, Technology Representatives, Maintenance and Operations Representative, Community Members Representatives, Community Liaison, Town Council Representatives, and District Translator. Stakeholders were informed about the meetings by letters in English and Spanish and phone calls. The District and Community Partners (Stakeholders) LCAP Meetings were held on March 29, 2016; April 7, 2016; April 14, 2016; April 28, 2016; and May 10, 2016. There were 38 stakeholders who participated in the District and Community Partners Meetings.

Parent Advisory Committee Meetings: The Parent Advisory Committee members include parents of students who are English Learners, Special Education students, Socio-Economically Disadvantaged, Foster Youth, and Gifted and Talented students. Members of School Site Councils, English Learner Advisory Committees, and PTA/PTO's were invited to participate by letters in English and Spanish and Blackboard Connect District-wide phone calls. Parent Advisory Committee Meetings were held on March 30, 2016; April 5, 2016; April 19, 2016; May 3, 2016; and May 10, 2016. A review of LCAP services and progress to date was provided. The Interim Superintendent provided immediate and written

services, and updates of final expenditures from the Assistant Superintendent of Business Services. The draft LCAP was presented to the School Board at a Public Hearing open to the public on June 2, 2016. Opportunities were provided for oral and written comments. The Interim Superintendent responded to written comments and questions in writing. The District Budget was also presented at the Public Hearing. The LCAP and District Budget were approved by the KUSD Board of Trustees on June 16, 2016.

responses to comments and questions posed by parents and all other stakeholders. To ensure optimal engagement of parents and community members from linguistically and culturally diverse backgrounds, translation services were provided in English and Spanish and refreshments were provided. There were 17 parents who participated in the Parent Advisory Committee meetings.

Community Input Survey: The Community Input Survey was presented by the Interim Superintendent to business leaders and community members at the Antelope Valley Board of Trade Meeting on April 26, 2016. The goal of the survey was to gather feedback on the design and implementation of district priorities for the LCAP and to participate in the decision-making process.

Principals' Cabinet Meetings: KUSD convened the Principals from all six school sites and Executive Cabinet (Administrators) to review the current LCAP plan, reflect on the progress of programs, and provide updates on services provided. They also made recommendations for the development of the 2016-2019 LCAP. They were asked to reflect on expenditures and prioritize future budget expenditures to advance the strategic goals of the District. Principals also facilitated school stakeholder meetings, including School Site Council, ELAC, and PTA/PTO where LCAP goals and services were discussed. The Cabinet Meetings were held on February 3, 2016; April 6, 2016, April 20, 2016; and May 4, 2016. There were six Principals and four Executive Cabinet Members at each meeting.

Student Input: The California Healthy Kids Survey was administered in Spring, 2016 to all students in Grades 5-8 District-wide. Results of the survey were shared with all stakeholders and parents. Activities were incorporated into the LCAP to promote high levels of school engagement and supports, increase school connectedness, ensure school safety, promote a positive disciplinary environment, and promote healthy practices at school. In addition to the survey, students were involved in the Community Forum at every school site. Students offered their recommendations in written form and by participation in the prioritization process of LCAP actions and services. For instance, they expressed their desire to eliminate

combination classes and to increase playground equipment at school sites.

Board of Trustees: The School Board met on April 7, 2016 and discussed all of the State Priorities and District Goals. They reviewed and updated the District LCAP Goals. The Interim Superintendent and Assistant Superintendent made a presentation on the LCAP Update and 2016-2019 Plan and the Budget at the Public Hearing on June 2, 2016.

Support Services Updates: The Director of Support Services provided School Climate reports to the Board of Trustees on November 19, 2015 and February 18, 2016. He provided updated information on suspensions, expulsions, attendance rates, and the number of foster youth in the District. A contract with LACOE and Department of Children and Family Services was approved by the School Board on March 3, 2016 for data sharing regarding Foster Youth. Data on Foster Youth are reviewed on a regular basis. The Director of Support Services and the Interim Superintendent attended LA County Foster Youth planning meetings held in the Antelope Valley.

Special Education Reports: The Special Education Specialist provided updated information on the TinyEye Survey Information for student data on Speech Services on February 4, 2016. A Special Education Presentation was made at the School Board Meeting on April 21, 2016 to discuss the current services, demonstrate growth in enrollment over the past five years, and project the needs for services and personnel for 2016-2017.

Data Reports: Data that were shared with all stakeholders and parent advisory groups included:

- Student Achievement Data
- English Learner and Reclassification Data
- Attendance, Suspension, and Expulsion Data
- Foster Youth Data

-California Healthy Kids Survey Data (Gr. 5-8)

-Special Education Growth and Needs

-TinyEye Speech Survey Data

Public Hearing: A Public Hearing on the LCAP and the Budget was held on June 2, 2016. A Public Hearing Notice was published through the California Newspaper Service Bureau, Daily Journal Corporation, for publication in the Antelope Valley Press. Public Hearing Notices were also posted at all KUSD school sites, the District Office, and the District Website. The Blackboard Connect Telephone Service was used to send out a District-wide Telephone message to all families in English and Spanish to remind them of the LCAP and Budget Public Hearing scheduled for June 2, 2016.

Board Approval of LCAP and Budget: The KUSD Board of Trustees approved the LCAP for 2016-2019 and the District Budget on June 16, 2016.

Annual Update:

Annual Update Involvement Process

The District provided numerous opportunities throughout the 2015-2016 school year to receive input for the LCAP Annual Update. The following meetings were held:

Community Forum: A School Board Meeting with a Community Forum was held at each of the 6 school sites where Parents and other Stakeholders were afforded the opportunity to advise the District on priorities of the LCAP, District goals, and District actions and services. In addition, staff and community members were also provided a time to give input on the priorities, goals, and actions of the LCAP. The participants were asked if the actions should be continued or reconsidered. They were provided with an opportunity to make written recommendations regarding any new actions and

Annual Update:

As a result of the stakeholder and parent advisory committee meetings and Annual Update Report, information was generated regarding actions that were going to continue and those that needed to be revisited, The Board of Education reviewed the District Goals and made a slight modification to the wording for Goal 6. The new wording for the goal is as follows: All students will be grade level competent in all subject areas by the end of the grade level.

There were no mid-year changes indicated by stakeholders and the parent advisory committee. All of the recommendations were for the 2016 -2019 LCAP. The input gathered through the stakeholder engagement process was considered and prioritized for the development of the new plans. It has a direct impact on the actions, services, and funding allocations for the 2016-2019 LCAP, Some examples include:

- Parents, students, and community members requested the elimination of combination classes.
- Teachers and parents requested three (3) Counselors to provide

services for the LCAP. The information was summarized for each school and for the District. It was presented to stakeholders and the Parent Advisory Committee.

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DELAC Meetings: The same process that was used at the School Board Forums was used with the District English Learner Advisory Committee (DELAC). The DELAC Advisory Committee is composed of 12 elected representatives of the English Learner Advisory Committee from KUSD Schools. Each school has two elected representatives to DELAC. Additional parents and community members attend the DELAC meetings. Childcare was provided at all DELAC Meetings to promote active participation of the parents. Although the DELAC Committee meets on a monthly basis, the following DELAC meetings contained agenda items specifically related to the LCAP and LCFF: October 7, 2015; November 4, 2015; January 20, 2016; February 3, 2016; March 2, 2016; April 6, 2016; and May 4, 2016. The Interim Superintendent reviewed the LCAP process; goals, actions, and services; the progress to date; and provided opportunities for DELAC Committee Members and

social, emotional, and behavioral support to students during the school day when needed.

- Parents and teachers requested support for focus programs to prepare students for college and careers (i.e., AVID, STEAM, VAPA, and GATE).
- All of the stakeholders indicated that it was important to continue to recruit and retain fully credentialed and appropriately assigned teachers.
- Parents of students with special needs, teachers, and support personnel requested additional Specialized Academic Instruction teachers, a psychologist, and part-time clerk to address the special needs of increased numbers of Special Education students enrolled in KUSD.
- Parents of English Learners requested additional support services, such as after-school tutoring, to address the needs of English Learners. The tutoring services will be provided through an alternate funding source utilizing Title I funding.
- Parents and teachers recommended that a backpack and school supplies be provided for each foster youth to promote greater success in school.
- Parents, teachers, and support staff requested additional intervention teachers to provide instructional support services to students who are having difficulty achieving grade level standards.
- Parents, students, teachers, and community members recommended that funding be allocated to purchase some new playground equipment for each school.
- Stakeholders recommended that the District provides more devices for students to have access to technology
- Parents and stakeholders recommended that additional training be provided to students in the use of technology.

Each of the recommendations was prioritized by the stakeholder and parent advisory committees. The cost of each recommendation was

other community members to provide recommendations for actions and services. The Assistant Superintendent presented the LCFF budget and explained what base funds and supplemental concentration funds were used for in the budget. The DELAC advised and provided input on the Annual LCAP Update and proposed LCAP actions and services for 2016-2019.

ELAC Meetings: The English Learner Parent Advisory Committee (ELAC) Meetings were held to discuss the LCAP and LCFF. The following ELAC Meetings were held at various schools: February 10, 2016, March 9, 2016, and April 13, 2016 at Daisy Gibson School; March 18, 2016 and April 22, 2016 at Antelope School; April 11, 2016 at Pearblossom School; April 11, 2016 at Keppel Academy; and April 13, 2016 at Alpine School. There were 115 parents who participated in the ELAC Meetings.

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determined to see if it could be incorporated into the LCAP in either base or supplemental concentrations funding. It was determined to include the recommended actions and services, aligned to the various goals, in the 2016-2019 LCAP.

Partners (Stakeholders) LCAP Meetings were held on March 29, 2016; April 7, 2016; April 14, 2016; April 28, 2016; and May 10, 2016. There were 38 stakeholders who participated in the District and Community Partners Meetings.

Parent Advisory Committee Meetings: The Parent Advisory Committee members include parents of students who are English Learners, Special Education students, Socio-Economically Disadvantaged, Foster Youth, and Gifted and Talented students. Members of School Site Councils, English Learner Advisory Committees, and PTA/PTO's were invited to participate via letters in English and Spanish and phone calls. Parent Advisory Committee Meetings were held on March 30, 2016; April 5, 2016; April 19, 2016; May 3, 2016; and May 10, 2016. A review of LCAP services and progress to date was provided. The Interim Superintendent provided immediate and written responses to comments and questions posed by parents and all other stakeholders. To ensure optimal engagement of parents and community members from linguistically and culturally diverse backgrounds, translation services were provided in English and Spanish and refreshments were provided. There were 17 parents who participated in the Parent Advisory Committee meetings.

Community Input Survey: The Community Input Survey was presented by the Interim Superintendent to business leaders and community members at the Antelope Valley Board of Trade Meeting on April 26, 2016. The goal of the survey was to gather feedback on the design and implementation of district priorities for the LCAP and to participate in the decision-making process.

Principals' Cabinet Meetings: KUSD convened the principals from all six school sites to review the current LCAP plan, reflect on the

progress of programs, and provide updates on services provided. They also made recommendations for the development of the 2016-2019 LCAP. They were asked to reflect on expenditures and prioritize future budget expenditures to advance the strategic goals of the District. Principals also facilitated school stakeholder meetings, including School Site Council, ELAC, and PTA/PTO where LCAP goals and services were discussed. The Cabinet Meetings were held on February 3, 2016; April 6, 2016, April 20, 2016; and May 4, 2016. There were six Principals and four Executive Cabinet Members at each meeting.

Student Input: The California Healthy Kids Survey was administered in Spring, 2016 to Grade 5-8 students District-wide. Results of the survey were shared with all stakeholders. In addition to the survey, students were involved in the Community Forum at every school site. Students offered their recommendations in written form and by participation in the prioritization process of LCAP actions and services. For instance, they expressed their desire to eliminate combination classes and to increase playground equipment at school sites.

Board of Trustees: The School Board met on April 7, 2016 and discussed all of the State Priorities and District Goals. They reviewed and updated the District LCAP Goals. The Interim Superintendent and Assistant Superintendent made a presentation on the LCAP Update, 2016-2019 Plan, and the Budget at the Public Hearing on June 2, 2016.

Support Services Updates: The Director of Support Services provided School Climate reports to the Board of Trustees on November 19, 2015 and February 18, 2016. He provided updated information on

suspensions, expulsions, attendance rates, and the number of foster youth in the District. A contract with LACOE and Department of Children and Family Services was approved by the School Board on March 3, 2016 for data sharing regarding Foster Youth.

Special Education Reports: The Special Education Specialist provided updated information on the TinyEye Survey Information for student data on Speech Services on February 4, 2016. A Special Education Presentation was made at the School Board Meeting on April 21, 2016 to discuss the current services, demonstrate growth in enrollment over the past five years, and project the needs for services and personnel for 2016-2017.

Data Reports: Data that were shared with all stakeholders and parent advisory groups included:

- Student Achievement Data
- English Learner and Reclassification Data
- Attendance, Suspension, and Expulsion Data
- Foster Youth Data
- California Healthy Kids Survey Data (Gr. 5-8)
- Special Education Growth and Needs
- TinyEye Speech Survey

Public Hearing: A Public Hearing on the LCAP and the Budget was held on June 2, 2016. A Public Hearing Notice was published through the California Newspaper Service Bureau, Daily Journal Corporation, for publication in the Antelope Valley Press. Public Hearing Notices

were also posted at all KUSD school sites, the District Office, and the District Website.

The Blackboard Connect Telephone Service was used to send out a District-wide Telephone message to all families in English and Spanish to remind them of the LCAP and Budget Public Hearing scheduled for June 2, 2016.

Board Approval of LCAP and Budget: The KUSD Board of Trustees approved the LCAP for 2016-2019 and the District Budget on June 16, 2016.

Instructions:

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

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

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

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

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

Goal: Describe the goal:

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

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

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

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of

schools, or specify grade spans (e.g., all high schools or grades K-5).

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

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

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

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

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

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

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

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

Guiding Questions:

- 1) What are the LEA's goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA's goal(s) to address state priorities related to “Pupil Outcomes”?

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

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| GOAL: | <p>Goal 1: All students will leave Keppel Union School District at the end of grade 8 ready for high school classes and be prepared for college and career.</p> <p>Goal 1: This focus of this goal is to ensure students have equal access to the rigorous common core standards that will allow students to be able to have a full range of educational choices when entering high school.</p> | <p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____</p> |
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| Identified Need: | <p>Based on the 2015 CAASPP data and local benchmarks:</p> <ul style="list-style-type: none"> • 30% of students Met or Exceeded the standard in English language arts on CAASPP. • 7% of English learners Met or Exceeded the standard in English language arts on CAASPP. <p>Based on local measures in ELA:</p> <ul style="list-style-type: none"> • Overall, 15% of students were on or above grade level on local assessment for reading. • Grades K-3 outperformed grades 4-8 on local assessment with grades 4-8 below 12%. • 41% of K-1 students were on or above on local assessment. • 33% of grade 2 students were on or above on local assessment. • 34% of 3rd- 8th grade students demonstrated a proficient to advanced lexile level as measured on the SRI assessment. • During the 2015-16 school year the district had 0 combination classes. • The district has 26% of English learners identified as Long Term English learners. • The district's reclassification rate in 2015-16 is 19%. • Based on CELDT data the District did not meet AMAO 1 or AMAO 2; however for students less than 5 years in the US the target was just missed. • The District's current attendance rate is 94.6. • The District continues to strive for 100% fully credentialed and appropriately assigned teachers in each classroom; however there are 4 teachers that do not meet this designation. • The District provides adequate standards based instructional materials for all students in all core subjects. <p>The District shared data with parents, bargaining units, teachers, the Board of Education and DELAC. As a result of this data, the following needs were identified: increased teacher collaboration; reduction of combination classes; providing further opportunities for students to use technology-based programs; providing extended learning opportunities for all underachieving students; and developing an effective attendance incentive program. The stakeholders overwhelmingly believe that the Actions developed in 2016 continue to meet the identified needs.</p> |
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| Goal Applies to: | <p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p> |
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LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:

- 20% of students will be reclassified as English proficient using CELDT and SBAC assessments
- 54% of English learners will meet the AMAO 1 growth target as reported on the Title III Accountability Report
- 23% of English learners less than five years in the cohort will attain the English proficient level on CELDT as reported on AMAO 2
- 45% of English learners five years or more in the cohort will attain the English proficient level on CELDT as reported on AMAO 2
- 42% of K-1 students and 38% of grade 2 students will achieve at grade level in reading using local assessment.
- 32% of students will Meet or Exceed the standard in English Language Arts using CAASPP.
- 12% of grades 4-8 English language learners will Meet or Exceed the standard in English Language Arts using CAASPP.
- Increase the reading lexile of students in grades 3rd -8th from 34% to 38%.
- Maintain the attendance rate of 95.1%%
- 100% of the teachers will be fully credentialed and appropriately assigned to each classroom (Williams).

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| All of the teachers recruited and retained will be fully credentialed and appropriately assigned. The teaching staff will continue to meet the needs of high poverty students, many of whom are English learners. | LEA-Wide | <u>X</u> All ----- OR: ___ Low Income pupils ___ English Learners ___ Foster Youth ___ Redesignated fluent English proficient ___ Other Subgroups: _____ | Certificated Salaries -Certificated salaries-\$6,024,296 Funding Source: LCFF BASE - 1000-1999 Certificated Salaries - LCFF Base: \$6,024,296 Benefits- \$1,329,683 Funding Source: LCFF BASE - 3000-3999 Employee Benefits - LCFF Base: \$1,329,683 |
| Recruit and retain classified staff that meet District qualifications and can | LEA-Wide | <u>X</u> All ----- | Classified salaries \$2,134,988 |

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| serve the needs of our diverse students. | | OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Funding Source: LCFF Base - 2000-2999 Classified Salaries - LCFF Base: \$2,134,988 Classified Benefits - \$610,486 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$610,486 |
| Recruit and retain fully credentialed and appropriately assigned administrators. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Administrative salary - \$1,750,808 Funding Source: LCFF Base. - 1000-1999 Certificated Salaries - LCFF Base: \$1,750,808 Administrative benefits: \$343,689 Funding Source: LCFF Base. - 3000-3999 Employee Benefits - LCFF Base: \$343,689 |
| Provide materials and supplies to support overall district operations | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies: \$867,350; Funding Source: Base - 4000-4999 Books and Supplies - LCFF Base: \$867,350 |
| Provide contracted services to support the operations of the district | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | Utilities: \$700,194; Funding Source: Base. Transportation: \$505,306; Funding Source: Base; Note: 30% of transportation |

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| | | <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | encroachment. Funding Source: Base. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,205,500 Capital Outlay: \$259,437; Funding Source: Base - 6000-6999 Capital Outlay - LCFF Base: \$259,437 |
| Continue to implement a web based common core curriculum to support students in the Alternative Education Program | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | site licenses: \$1,000; Funding Source: base. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,000 |
| Continue to reduce combination classes in order to provide learning environments more conducive to meeting the needs of our diverse learners | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary \$484,764; Funding Source: LCFF supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$484,764 \$217,721 Funding Source: LCFF supplemental/concentration. - 3000-3999 Employee Benefits - LCFF S & C: \$217,721 |
| Continue to provide bilingual instructional aides to support English learners in the core | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | Funding Source: LCFF supplemental/concentration. Classified salary - \$133,792 - 2000-2999 Classified Salaries - LCFF S |

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| | | <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | & C: \$133,792 Classified benefits - \$17,288 Funding Source: LCFF supplemental/concentration - 3000-3999 Employee Benefits - LCFF S & C: \$17,288 |
| Continue to implement extended day/year opportunities to support low income, English learners and reclassified students, and foster youth that will include increased instruction for all grade levels (K-8) as well increasing opportunities for providing additional support for English learners before/ after school and summer | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary - \$448,533 LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$448,553 Benefits - \$91,871 LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$91,871 |
| Provide a stipend for teachers with B-Clad certification to attract highly qualified teachers | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | teacher stipend: \$3,500; Funding Source: supplemental/concentration; Note: 7 teachers x \$500 - 1000-1999 Certificated Salaries - LCFF S & C: \$3,500 |
| Provide school site English learner coordinator to support services for English learners | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | stipend: \$7,200; Funding Source: supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$7,200 |
| Continue to support school level focus for college and career pathways (AVID, | LEA-Wide | <input type="checkbox"/> All ----- | Certificated teacher salary \$107,458 - LCFF S/C - |

STEM, VAPA, GATE)

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

1000-1999 Certificated Salaries - LCFF S & C: \$107,458

Certificated teacher benefits - \$22,067 - LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$22,067

Classified salary - \$16,916
Funding Source: supplemental/concentration. - 2000-2999 Classified Salaries - LCFF S & C: \$16,916

Classified Benefits: \$2,875
Funding Source: supplemental/concentration. - 3000-3999 Employee Benefits - LCFF S & C: \$2,875

Books, materials, and supplies to support the school focus and to be connected to the school Single Plan for Student Achievement - \$30,000
Funding Source: S/C - 4000-4999 Books and Supplies - LCFF S & C: \$30,000

Travel and Conference registration related to school focus area and Single

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| | | | Plan for Student Achievement - \$20,000 Funding Source: S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 |
| The District will provide opportunities for staff to collaborate regarding common core implementation and meeting the needs of students | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Extra duty certificated salary : \$89,286; Funding Source: supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$89,286 Employee benefits: \$3,078 Funding Source: S/C - 3000-3999 Employee Benefits - LCFF S & C: \$3,078 |
| Continue to support a Community Liaison to support Parents of English learners, foster youth and low income students in order to provide greater access for students to college and career ready pathways. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified salary -\$18,414 - LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$18,414 Classified benefits - \$10,331 - LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$10,331 |
| Site level leadership team stipends will be provided to support the district's vision of shared leadership to address the needs of our diverse students | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$28,800 - Certificated salaries - LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$28,800 |

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|---|-----------------|--|--|
| <p>The District will provide opportunities for certificated and classified staff to collaborate and receive training regarding common core implementation, English Learner support, meeting the needs of students, and school climate</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated salaries extra duty - \$ 63,250 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$63,250</p> <p>Certificated benefits - \$12,750 - Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$12,750</p> <p>Classified Salaries: \$21,750 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$21,750</p> <p>Classified Benefits - \$4,250 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$4,250</p> |
| <p>Retain 2 intervention teachers and add 2 additional intervention teachers to support schools in providing the necessary support for students in ELA and math (total of 4 teachers)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated salaries -\$319,660 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$319,660</p> <p>Certificated Benefits - \$126,580 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C:</p> |

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| | | | \$126,580 |
| Provide a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salary - \$71,032 -LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$71,032 Certificated Benefits - \$19,206 - LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$19,206 |
| Provide Induction Program to support new teachers in implementing the instructional program. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies for Induction Program - \$6,000 Funding Source: LCFF - Base - 4000-4999 Books and Supplies - LCFF Base: \$6,000 Certificated salaries to pay support providers and provide professional development time - \$48,070 Funding Source: LCFF - Base - 1000-1999 Certificated Salaries - LCFF Base: \$48,070 |
| Teachers will be expected to collaborate/plan within the professional day in order to develop instructional plans and strategies to meet the diverse needs of students. Additionally, 3 professional days will be provided to enhance instructional skills. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salaries - \$345,424 Funding Source: LCFF S&C - 1000-1999 Certificated Salaries - LCFF S & C: \$345,424 Benefits - \$68,727 Funding Source: LCFF S&C - |

3000-3999 Employee
Benefits - LCFF S & C:
\$68,727

LCAP Year 2: 2017-18

Expected Annual
Measurable
Outcomes:

- 25% of students will be reclassified as English proficient using CELDT and SBAC assessments
- 57% of English learners will meet the AMAO 1 growth target as reported on the Title III Accountability Report
- 25% of English learners less than five years in the cohort will attain the English proficient level on CELDT/ELPAC as reported on AMAO 2
- 47% of English learners five years or more in the cohort will attain the English proficient level on CELDT/ELPAC as reported on AMAO 2
- 45% of K-1 students and 42% of grade 2 students will be achieving at grade level in reading using local assessment.
- 35% of students will Meet or Exceed the standard in English language arts using CAASPP.
- 20% of grades 4-8 English language learners will Meet or Exceed the standard in English language arts using CAASPP.
- Increase the reading lexile of students in grades 3rd -8th from 38% to 42%.
- Maintain the attendance rate of 95.1%%
- 100% of the teachers will be fully credentialed and appropriately assigned to each classroom (Williams).

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|--|
| All of the teachers recruited and retained will be fully credentialed and appropriately assigned. The teaching staff will continue to meet the needs of high poverty students, many of whom are English learners. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salaries -Certificated salaries- \$6,114,660 Funding Source: LCFF BASE - 1000-1999 Certificated Salaries - LCFF Base: \$6,114,660 |

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| | | | Benefits- \$1,349,628 Funding Source: LCFF BASE - 3000-3999 Employee Benefits - LCFF Base: \$1,349,628 |
| Recruit and retain classified staff that meet District qualifications and can serve the needs of our diverse students. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified salaries \$2,167,012 Funding Source: LCFF Base - 2000-2999 Classified Salaries - LCFF Base: \$2,167,012 Classified Benefits - \$619,643 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$619,643 |
| Recruit and retain fully credentialed and appropriately assigned administrators. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Administrative salary - \$1,777,070 Funding Source: LCFF Base. - 1000-1999 Certificated Salaries - LCFF Base: \$1,777,070 Administrative benefits: \$348,844 Funding Source: LCFF Base. - 3000-3999 Employee Benefits - LCFF Base: \$348,844 |
| Provide materials and supplies to support overall district operations | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | Materials and supplies: \$867,350; Funding Source: Base - 4000-4999 Books and Supplies - LCFF Base: |

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| | | <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$867,350 |
| Provide contracted services to support the operations of the district | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Utilities: \$700,194; Funding Source: Base. Transportation: \$505,306; Funding Source: Base; Note: 30% of transportation encroachment. Funding Source: Base. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,205,500 Capital Outlay: \$259,437; Funding Source: Base - 6000-6999 Capital Outlay - LCFF Base: \$259,437 |
| Continue to implement a web based common core curriculum to support students in the Alternative Education Program | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | site licenses: \$1,000; Funding Source: base. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,000 |
| Continue to reduce combination classes in order to provide learning environments more conducive to meeting the needs of our diverse learners | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary \$492,035; Funding Source: LCFF supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$492,035 \$220,986 Funding Source: LCFF supplemental/concentration. - 3000-3999 Employee |

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| | | | Benefits - LCFF S & C: \$220,986 |
| Continue to provide bilingual instructional aides to support English learners in the core | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Funding Source: LCFF supplemental/concentration. Classified salary - \$135,798 - 2000-2999 Classified Salaries - LCFF S & C: \$135,798 Classified benefits - \$17,547 Funding Source: LCFF supplemental/concentration - 3000-3999 Employee Benefits - LCFF S & C: \$17,547 |
| Continue to implement extended day/year opportunities to support low income, English learners and reclassified students, and foster youth that will include increased instruction for all grade levels (K-8) as well increasing opportunities for providing additional support for English learners before/ after school and summer | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary - \$455,281 LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$455,281 Benefits - \$93,249 LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$93,249 |
| Provide a stipend for teachers with B-Clad certification to attract highly qualified teachers | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | teacher stipend: \$3,500; Funding Source: supplemental/concentration; Note: 7 teachers x \$500 - 1000-1999 Certificated Salaries - LCFF S & C: \$3,500 |
| Provide school site English learner coordinator to support services for | | <input type="checkbox"/> All ----- | stipend: \$7,200; Funding Source: |

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| English learners | | OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$7,200 |
| Continue to support school level focus for college and career pathways (AVID, STEM, VAPA, GATE) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated teacher salary \$109,069 - LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$109,069 Certificated teacher benefits -\$22,398 - LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$22,398 Classified salary - \$17,169 Funding Source: supplemental/concentration. - 2000-2999 Classified Salaries - LCFF S & C: \$17,169 Classified Benefits: \$2,918 Funding Source: supplemental/concentration. - 3000-3999 Employee Benefits - LCFF S & C: \$2,918 Books, materials, and supplies to support the school focus and to be connected to the school Single Plan for Student Achievement - \$30,000 |

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| | | | <p>Funding Source: S/C - 4000-4999 Books and Supplies - LCFF S & C: \$30,000</p> <p>Travel and Conference registration related to school focus area and Single Plan for Student Achievement - \$20,000 Funding Source: S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p> |
| The District will provide opportunities for staff to collaborate regarding common core implementation and meeting the needs of students | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>Extra duty certificated salary : \$90,625; Funding Source: supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$90,625</p> <p>Employee benefits: \$3,124 Funding Source: S/C - 3000-3999 Employee Benefits - LCFF S & C: \$3,124</p> |
| Continue to support a Community Liaison to support Parents of English learners, foster youth and low income students in order to provide greater access for students to college and career ready pathways. | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>Classified salary -\$18,690 - LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$18,690</p> <p>Classified benefits - \$10,485 - LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C:</p> |

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| | | | \$10,485 |
| Site level leadership team stipends will be provided to support the district's vision of shared leadership to address the needs of our diverse students | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$28,800 - Certificated salaries - LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$28,800 |
| The District will provide opportunities for certificated and classified staff to collaborate and receive training regarding common core implementation, English Learner support, meeting the needs of students, and school climate | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salaries extra duty - \$ 64,198 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$64,198 Certificated benefits - \$12,941 - Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$12,941 Classified Salaries: \$22,076 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$22,076 Classified Benefits - \$4,313 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$4,313 |
| Retain 2 intervention teachers and add 2 additional intervention teachers to support schools in providing the | LEA-Wide | <input type="checkbox"/> All ----- OR: | Certificated salaries - \$324,454 Funding Source: LCFF S/C - |

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| <p>necessary support for students in ELA and math (total of 4 teachers)</p> | | <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>1000-1999 Certificated Salaries - LCFF S & C: \$324,454</p> <p>Certificated Benefits - \$128,478 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$128,478</p> |
| <p>Provide a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated Salary - \$72,097 -LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$72,097</p> <p>Certificated Benefits -\$19,494 - LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$19,494</p> |
| <p>Provide Induction Program to support new teachers in implementing the instructional program.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Materials and supplies for Induction Program - \$6,000 Funding Source: LCFF - Base - 4000-4999 Books and Supplies - LCFF Base: \$6,000</p> <p>Certificated salaries to pay support providers and provide professional development time - \$48,791 Funding Source: LCFF - Base - 1000-1999 Certificated Salaries - LCFF Base: \$48,791</p> |

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| <p>Teachers will be expected to collaborate/plan within the professional day in order to develop instructional plans and strategies to meet the diverse needs of students. Additionally, 3 professional days will be provided to enhance instructional skills.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated Salaries - \$350,605 Funding Source: LCFF S&C - 1000-1999 Certificated Salaries - LCFF S & C: \$350,605 Benefits - \$69,757 Funding Source: LCFF S&C - 3000-3999 Employee Benefits - LCFF S & C: \$69,757</p> |
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LCAP Year 3: 2018-19

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| <p>Expected Annual Measurable Outcomes:</p> | <p>30% of students will be reclassified as English proficient using CELDT and SBAC assessments 60% of English learners will meet the AMAO 1 growth target as reported on the Title III Accountability Report 27% of English learners less than five years in the cohort will attain the English proficient level on CELDT/ELPAC as reported on AMAO 2 49% of English learners five years or more in the cohort will attain the English proficient level on CELDT/ELPAC as reported on AMAO 2 50% of K-1 students and 50% of grade 2 students will be achieving at grade level in reading using local assessment. 38% of students will Meet or Exceed the standard in English language arts using CAASPP. 25% of grades 4-8 English language learners will Meet or Exceed the standard in English language arts using CAASPP. Increase the reading lexile of students in grades 3rd -8th from 42% to 50%. Maintain the attendance rate of 95.1%% 100% of the teachers will be fully credentialed and appropriately assigned to each classroom (Williams).</p> |
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| <p>Actions/Services</p> | <p>Scope of Service</p> | <p>Pupils to be served within identified scope of service</p> | <p>Budgeted Expenditures</p> |
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| <p>All of the teachers recruited and retained will be fully credentialed and appropriately assigned. The teaching staff will continue to meet the needs of high poverty students, many of whom are English learners.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated Salaries -Certificated salaries- \$6,205,024 Funding Source: LCFF BASE - 1000-1999 Certificated Salaries - LCFF Base: \$6,205,024</p> <p>Benefits- \$1,369,573 Funding Source: LCFF BASE - 3000-3999 Employee Benefits - LCFF Base: \$1,369,573</p> |
| <p>Recruit and retain classified staff that meet District qualifications and can serve the needs of our diverse students.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Classified salaries \$2,199,037 Funding Source: LCFF Base - 2000-2999 Classified Salaries - LCFF Base: \$2,199,037</p> <p>Classified Benefits - \$628,800 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$628,800</p> |
| <p>Recruit and retain fully credentialed and appropriately assigned administrators.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Administrative salary - \$1,803,332 Funding Source: LCFF Base. - 1000-1999 Certificated Salaries - LCFF Base: \$1,803,332</p> <p>Administrative benefits: \$353,999 Funding Source: LCFF Base.</p> |

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| | | | - 3000-3999 Employee Benefits - LCFF Base: \$353,999 |
| Provide materials and supplies to support overall district operations | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies: \$867,350; Funding Source: Base - 4000-4999 Books and Supplies - LCFF Base: \$867,350 |
| Provide contracted services to support the operations of the district | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Utilities: \$700,194; Funding Source: Base. Transportation: \$505,306; Funding Source: Base; Note: 30% of transportation encroachment. Funding Source: Base. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,205,500 Capital Outlay: \$259,437; Funding Source: Base - 6000-6999 Capital Outlay - LCFF Base: \$259,437 |
| Continue to implement a web based common core curriculum to support students in the Alternative Education Program | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | site licenses: \$1,000; Funding Source: base. - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$1,000 |
| Continue to reduce combination classes in order to provide learning environments more conducive to | LEA-Wide | <input type="checkbox"/> All ----- OR: | Certificated salary \$499,306; Funding Source: LCFF |

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| meeting the needs of our diverse learners | | <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$499,306 \$224,292 Funding Source: LCFF supplemental/concentration. - 3000-3999 Employee Benefits - LCFF S & C: \$224,292 |
| Continue to provide bilingual instructional aides to support English learners in the core | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Funding Source: LCFF supplemental/concentration. Classified salary - \$137,805 - 2000-2999 Classified Salaries - LCFF S & C: \$137,805 Classified benefits - \$17,806 Funding Source: LCFF supplemental/concentration - 3000-3999 Employee Benefits - LCFF S & C: \$17,806 |
| Continue to implement extended day/year opportunities to support low income, English learners and reclassified students, and foster youth that will include increased instruction for all grade levels (K-8) as well increasing opportunities for providing additional support for English learners before/ after school and summer | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary - \$462,009 LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$462,009 Benefits - \$94,627 LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$94,627 |

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| Provide a stipend for teachers with B-Clad certification to attract highly qualified teachers | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | teacher stipend: \$3,500; Funding Source: supplemental/concentration; Note: 7 teachers x \$500 - 1000-1999 Certificated Salaries - LCFF S & C: \$3,500 |
| Provide school site English learner coordinator to support services for English learners | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | stipend: \$7,200; Funding Source: supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$7,200 |
| Continue to support school level focus for college and career pathways (AVID, STEM, VAPA, GATE) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated teacher salary \$110,681 - LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$110,681 Certificated teacher benefits -\$22,729 - LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$22,729 Classified salary - \$17,423 Funding Source: supplemental/concentration. - 2000-2999 Classified Salaries - LCFF S & C: \$17,423 Classified Benefits: \$2,961 Funding Source: supplemental/concentration. |

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| | | | <p>- 3000-3999 Employee Benefits - LCFF S & C: \$2,961</p> <p>Books, materials, and supplies to support the school focus and to be connected to the school Single Plan for Student Achievement - \$30,000 Funding Source: S/C - 4000-4999 Books and Supplies - LCFF S & C: \$30,000</p> <p>Travel and Conference registration related to school focus area and Single Plan for Student Achievement - \$20,000 Funding Source: S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000</p> |
| <p>The District will provide opportunities for staff to collaborate regarding common core implementation and meeting the needs of students</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Extra duty certificated salary : \$91,964; Funding Source: supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$91,964</p> <p>Employee benefits: \$3,170 Funding Source: S/C - 3000-3999 Employee Benefits - LCFF S & C: \$3,170</p> |

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| <p>Continue to support a Community Liaison to support Parents of English learners, foster youth and low income students in order to provide greater access for students to college and career ready pathways.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Classified salary -\$18,966 - LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$18,966</p> <p>Classified benefits - \$10,640 - LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$10,640</p> |
| <p>Site level leadership team stipends will be provided to support the district's vision of shared leadership to address the needs of our diverse students</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>\$28,800 - Certificated salaries - LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$28,800</p> |
| <p>The District will provide opportunities for certificated and classified staff to collaborate and receive training regarding common core implementation, English Learner support, meeting the needs of students, and school climate</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated salaries extra duty - \$ 65,147 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$65,147</p> <p>Certificated benefits - \$13,132 - Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$13,132</p> <p>Classified Salaries: \$22,402 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$22,402</p> |

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| | | | Classified Benefits - \$4,377 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$4,377 |
| Retain 2 intervention teachers and add 2 additional intervention teachers to support schools in providing the necessary support for students in ELA and math (total of 4 teachers) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salaries - \$329,249 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$329,249 Certificated Benefits - \$130,377 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$130,377 |
| Provide a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salary - \$73,162 -LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$73,162 Certificated Benefits - \$19,782 - LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$19,782 |
| Provide Induction Program to support new teachers in implementing the instructional program. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient | Materials and supplies for Induction Program - \$6,000 Funding Source: LCFF - Base - 4000-4999 Books and Supplies - LCFF Base: \$6,000 |

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| | | <input type="checkbox"/> Other Subgroups: _____ | Certificated salaries to pay support providers and provide professional development time - \$49,512 Funding Source: LCFF - Base - 1000-1999 Certificated Salaries - LCFF Base: \$49,512 |
| Teachers will be expected to collaborate/plan within the professional day in order to develop instructional plans and strategies to meet the diverse needs of students. Additionally, 3 professional days will be provided to enhance instructional skills. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salaries - \$355,786 Funding Source: LCFF S&C - 1000-1999 Certificated Salaries - LCFF S & C: \$355,786 Benefits - \$70,788 Funding Source: LCFF S&C - 3000-3999 Employee Benefits - LCFF S & C: \$70,788 |

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| GOAL: | <p>Goal 2: All students will be able to read at the end of grade 3. In order for all students to access the reading demands of common core, it is important that they are achieve grade level literacy by the end of grade 3.</p> | <p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____</p> |
| Identified Need: | <p>Based on 2015 CAASPP and local benchmark scores:</p> <ul style="list-style-type: none"> • 29% of students in grade 3 Met or Exceeded the ELA standard on CAASPP. • 15% of English learners in grade 3 Met or Exceeded the ELA standard on CAASPP. • 6% of students with disabilities in grade 3 Met or Exceeded the ELA standard on CAASPP. • 27% of African American students in grade 3 Met or Exceeded the ELA standard on CAASPP. <p>Based on local assessments:</p> <ul style="list-style-type: none"> • 20% of grade 3 students are meeting grade level targets. • 15% of 3rd grade EL students are meeting grade level targets. <p>The District provided local benchmark data and SRI data to parents, Board of Education, DELAC, administrators and teachers. Based on their review of this data and the impact of the current actions in the LCAP, the identified needs are to provide professional development with a focus on foundational reading skills and to identify a Universal Screening Assessment Tool that will allow for greater understanding of individual students' needs that will support staff in designing more targeted RTI in Tiers 1 and 2. The stakeholders also confirmed that the actions in the 2016 LCAP remain appropriate.</p> | |
| Goal Applies to: | <p>Schools: All Applicable Pupil Subgroups: All</p> | |
| LCAP Year 1: 2016-17 | | |
| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • 33% of 3rd grade students will Meet or Exceed the ELA standard on CAASPP • 18% of 3rd grade English learners will Meet or Exceed the ELA standard on CAASPP • 10% of 3rd grade students with disabilities will Meet or Exceed the ELA standard on CAASPP • 30% of 3rd grade African American students will Meet or Exceed the ELA standard on CAASPP • Local benchmarks: 42% of K-1 students and 38% of grade 2 students will score on or above grade level as measured by the district i-ready benchmark. • Local benchmarks: Increase grade 3 reading lexile baseline from 20% to 25% as measured by the district i-ready and SRI benchmark reports. | |

- Maintain Williams report of sufficiency of core instructional materials

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Continue to support class size reduction. The funding pays for excess cost to bring the class size to a level below the base requirement, reimbursed level, and negotiated level. The K-3 Class Size overall average is 20.96. School site average is: Alpine School - 19.6 Antelope School - 20 Daisy Gibson School - 22.4 Lake LA School - 22.3 Pearblossom School - 20.5 | LEA-Wide | ___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups: _____ | Certificated salaries - \$121,191 Funding Source: S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$121,191 Employee benefits - \$54,430 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$54,430 |
| Implement intervention programs for grades K-3 for tiers 1 and 2 level intervention (I-Read, SIPPS, Earobics). | LEA-Wide | ___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient ___ Other Subgroups: _____ | Earobics service contract: \$800; Earobics instructional materials - \$5000 I Read - \$40,000, SIPPS -\$15,000 Funding Source: supplemental/concentration. - 4000-4999 Books and Supplies - LCFF S & C: \$60,800 |

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:

- 36% of 3rd grade students will Meet or Exceed the ELA standard on CAASPP
- 24% of 3rd grade English learners will Meet or Exceed the ELA standard on CAASPP
- 15% of 3rd grade students with disabilities will Meet or Exceed the ELA standard on CAASPP
- 35% of 3rd grade African American students will Meet or Exceed the ELA standard on CAASPP
- Local benchmarks: 45% of K-1 students and 42% of grade 2 students will be reading at grade level as measured by

the district i-ready benchmark.

- Local benchmarks: Increase grade 3 reading lexile baseline from 25% to 38% as measured by the district i-ready and SRI benchmark reports.
- Maintain Williams report of sufficiency of core instructional materials

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|---|
| <p>Continue to support class size reduction. The funding pays for excess cost to bring the class size to a level below the base requirement, reimbursed level, and negotiated level. The K-3 Class Size overall average is 20.96. School site average is: Alpine School - 19.6 Antelope School - 20 Daisy Gibson School - 22.4 Lake LA School - 22.3 Pearblossom School - 20.5</p> | <p>LEA-Wide</p> | <p><u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p> | <p>Certificated salaries - \$123,008 Funding Source: S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$123,008 Employee benefits - \$55,246 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$55,246</p> |
| <p>Implement intervention programs for grades K-3 for tiers 1 and 2 level intervention (I-Read, SIPPS, Earobics).</p> | <p>LEA-Wide</p> | <p><u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____</p> | <p>Earobics service contract: \$800; Earobics instructional materials - \$5000 I Read - \$40,000, SIPPS -\$15,000 Funding Source: supplemental/concentration. - 4000-4999 Books and Supplies - LCFF S & C: \$60,800</p> |

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- 42% of 3rd grade students will Meet or Exceed the ELA standard on CAASPP
- 30% of 3rd grade English learners will Meet or Exceed the ELA standard on CAASPP
- 20% of 3rd grade students with disabilities will Meet or Exceed the ELA standard on CAASPP

- 40% of 3rd grade African American students will Meet or Exceed the ELA standard on CAASPP
- Local benchmarks: 50% of K-1 students and 50% of grade 2 students will be reading at grade level as measured by the district i-ready benchmark.
- Local benchmarks: Increase grade 3 reading lexile baseline from 35% to 50% as measured by the district i-ready and SRI benchmark reports.
- Maintain Williams report of sufficiency of core instructional materials

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| <p>Continue to support class size reduction. The funding pays for excess cost to bring the class size to a level below the base requirement, reimbursed level, and negotiated level. The K-3 Class Size overall average is 20.96. School site average is:</p> <p>Alpine School - 19.6 Antelope School - 20 Daisy Gibson School - 22.4 Lake LA School - 22.3 Pearblossom School - 20.5</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated salaries - \$124,826</p> <p>Funding Source: S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$124,826</p> <p>Employee benefits - \$54,062</p> <p>Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$56,062</p> |
| <p>Implement intervention programs for grades K-3 for tiers 1 and 2 level intervention (I-Read, SIPPS, Earobics).</p> | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>Earobics service contract: \$800; Earobics instructional materials - \$5000 I Read - \$40,000, SIPPS -\$15,000 Funding Source: supplemental/concentration. - 4000-4999 Books and Supplies - LCFF S & C: \$60,800</p> |

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| GOAL: | <p>Goal 3: The Keppel Union School District will provide appropriate specialized services beyond the core.</p> <p>Goal 3: This goal focuses on supporting the diverse needs of students that the District serves by defining services for foster youth and students with disabilities.</p> | <p>Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8__ COE Only: 9__ 10__ Local: _____</p> |
| Identified Need: | <p>Based on 2015 CAASPP data for grades 3-8:</p> <ul style="list-style-type: none"> • 7% of students with disabilities Met or Exceeded ELA standard on CAASPP. • 7% of students with disabilities Met or Exceeded Math standard on CAASPP. • 7% of English learners Met or Exceeded ELA standard on CAASPP. • 7% of English learners Met or Exceeded Math standard on CAASPP. • 20% of African American students Met or Exceeded ELA standard on CAASPP. • 15% of African American students Met or Exceeded Math standard on CAASPP. • The District's current attendance rate - 94.6% • The District's current truancy rate - 57.4% • Middle school dropout rate - less than .05% • Based on the CA Healthy Kids Survey given to students grades 5-8, the students' school connectedness rate is 65% <p>The District provided information regarding middle school dropout, attendance, and truancy rates, as well as a review of local measures of achievement. Based on this review, the stakeholders identified a need to create a comprehensive multi-tiered system of support based on data that would improve access to the rigorous core by providing adequate support for all students.</p> | |
| Goal Applies to: | <p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p> | |
| LCAP Year 1: 2016-17 | | |
| Expected Annual Measurable Outcomes: | <p>Maintain attendance rate above 95.1%</p> <p>Reduce truancy rate from 57.4% to 52%</p> <p>Based on data for middle school dropout rate - maintain low dropout rate of .05% or lower</p> <p>The following targets will be measured by the SBAC and District benchmarks:</p> <p>12% of English learners will meet or exceed ELA standards as measured on the CAASPP.</p> | |

12% of English learners will meet or exceed Math standards as measured on the CAASPP.
 10% of students with disabilities will meet or exceed ELA standards as measured on the CAASPP.
 10% of students with disabilities will meet or exceed Math standards as measured on the CAASPP.
 25% of African Americans will meet or exceed ELA standards as measured on the CAASPP.
 20% of African Americans will meet or exceed Math standards as measured on the CAASPP.
 Increase the school connectedness average to 75% based on CA Healthy Kids student surveys

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| Continue to recruit and hire an additional speech and language pathologist. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary for speech and language pathologist - \$107,458 Funding Source: LCFF Base - 1000-1999 Certificated Salaries - LCFF Base: \$107,458 Benefits for speech and language pathologist - \$22,067 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$22,067 |
| Provide additional school Psychologist time to provide additional behavioral/counseling support to identified students (50% of 4 school psychologists). | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Multi-funded, 50% of (4) Psychologists' salaries Funding Source: Supplemental/Concentration - 1000-1999 Certificated Salaries - LCFF S & C: \$195,920 Multi-Funded 50% of (4) |

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| | | | Psychologists' benefits - \$ 35,473 Funding Source: Supplemental/Concentration - 3000-3999 Employee Benefits - LCFF S & C: \$35,473 |
| Continue to implement multi-tiered systems of support at each school that addresses the needs of all students not making adequate academic and behavioral growth. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Extra duty hours for staff for professional development - \$8,000 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$8,000 Consultant fees for professional development - \$15,000 Funding Source: LCFF S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000 |
| Provide professional development to certificated and classified staff, including instructional aides, related to supporting students having access to the common core standards (Education Summit) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salaries for extra duty pay for teachers to attend professional development - \$39,110 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$39,110 Classified staff extra pay for professional development - \$10,000 Funding Source: LCFF S/C - 2000-2999 Classified |

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| | | | Salaries - LCFF S & C: \$10,000 Benefits for certificated and classified employees for professional development - \$7,990 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$7,990 |
| Using existing personnel (Community Liaison and/or Director of Support Services) to coordinate services and attend conferences or workshops for serving foster youth. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Cost of personnel to attend foster youth conferences or workshops - \$5,000 Funding Source: LCFF S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000 |
| Provide stipends for teachers who participated on the Student Study Team in order to provide a systematic process for identifying the needs of students. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salary - (1200 for 4 @ 6 schools) - \$28,800 Funding Source: LFFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$28,800 |
| Maintain a Universal Screening Diagnostic Assessment tool that will provide data for identifying specific students' needs and progress in math and reading. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials - \$97,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$97,000 |
| Maintain increased Health Aides' hours at each school site to provide follow up phone calls, written correspondence, | LEA-Wide | <input type="checkbox"/> All ----- OR: | Classified Salaries - 50% of Health Aide Salaries- \$71,713 |

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| parent meetings with truant and absent students. | | <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$71,713 Classified Benefits - \$49,780 Funding Source: LCFF - S/C - 3000-3999 Employee Benefits - LCFF S & C: \$49,780 |
| Recruit and retain 3 Counselors and/or Social Workers to provide social, emotional, and behavioral support to students in need of specialized counseling services. Explore the potential ways that Social Workers could be utilized to support students' needs. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salaries for Counselors - \$240,138 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$240,138 Benefits for Counselors - 95,028 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$95,028 |
| Provide backpacks with school supplies to all Foster Youth to support their success in school. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Backpacks and school supplies for Foster Youth - \$5,000 Funding Source - LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 |
| The District will provide a general fund contribution to provide Special Education services for individuals with special needs. These funds will be used for certificated and classified salaries | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | General Fund Contribution for Special Education services - \$2,190,002 Funding Source: LCFF Base - 8000-8999 Revenue and |

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| and services. | | <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u> | Other Financing Sources - LCFF Base: \$2,190,002 |
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LCAP Year 2: 2017-18

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| Expected Annual Measurable Outcomes: | <p>Maintain attendance rate above 95.1%</p> <p>Reduce truancy rate from 57.4% to 52%</p> <p>Based on data for middle school dropout rate - maintain low dropout rate of .05% or lower</p> <p>The following targets will be measured by the SBAC and District benchmarks:</p> <p>20% of English learners will meet or exceed ELA standards as measured on the CAASPP.</p> <p>20% of English learners will meet or exceed Math standards as measured on the CAASPP.</p> <p>15% of students with disabilities will meet or exceed ELA standards as measured on the CAASPP.</p> <p>15% of students with disabilities will meet or exceed Math standards as measured on the CAASPP.</p> <p>30% of African Americans will meet or exceed ELA standards as measured on the CAASPP.</p> <p>5% of African Americans will meet or exceed Math standards as measured on the CAASPP.</p> <p>Increase the school connectedness average to 85% based on CA Healthy Kids student surveys</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|--|---|
| Continue to recruit and hire an additional speech and language pathologist. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | <p>Certificated salary for speech and language pathologist - \$109,069 Funding Source: LCFF Base - 1000-1999 Certificated Salaries - LCFF Base: \$109,069</p> <p>Benefits for speech and language pathologist - \$22,398</p> |

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| | | | Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$22,398 |
| Provide additional school Psychologist time to provide additional behavioral/counseling support to identified students (50% of 4 school psychologists). | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Multi-funded, 50% of (4) Psychologists' Certificated salaries \$198,858 Funding Source: Supplemental/Concentration - 1000-1999 Certificated Salaries - LCFF S & C: \$198,858 Multi-Funded 50% of (4) Psychologists' benefits - \$36,005 Funding Source: Supplemental/Concentration - 3000-3999 Employee Benefits - LCFF S & C: \$36,005 |
| Continue to implement multi-tiered systems of support at each school that addresses the needs of all students not making adequate academic and behavioral growth. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Extra duty hours for staff for professional development - \$8,000 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$8,000 Consultant fees for professional development - \$15,000 Funding Source: LCFF S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000 |

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| <p>Provide professional development to certificated and classified staff, including instructional aides, related to supporting students having access to the common core standards (Education Summit)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated salaries for extra duty pay for teachers to attend professional development - \$39,696 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$39,696</p> <p>Classified staff extra pay for professional development - \$10,150 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$10,150</p> <p>Benefits for certificated and classified employees for professional development - \$8,109 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$8,109</p> |
| <p>Using existing personnel (Community Liaison and/or Director of Support Services) to coordinate services and attend conferences or workshops for serving foster youth.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Cost of personnel to attend foster youth conferences or workshops - \$5,000 Funding Source: LCFF S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000</p> |
| <p>Provide stipends for teachers who participated on the Student Study Team in order to provide a systematic process for identifying the needs of</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> | <p>Certificated Salary - (1200 for 4 @ 6 schools) - \$28,800 Funding Source: LFFF S/C -</p> |

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| students. | | <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | 1000-1999 Certificated Salaries - LCFF S & C: \$28,800 |
| Maintain a Universal Screening Diagnostic Assessment tool that will provide data for identifying specific students' needs and progress in math and reading. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials - \$97,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$97,000 |
| Maintain increased Health Aides' hours at each school site to provide follow up phone calls, written correspondence, parent meetings with truant and absent students. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified Salaries - 50% of Health Aide Salaries- \$72,788 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$72,788 Classified Benefits - \$50,526 Funding Source: LCFF - S/C - 3000-3999 Employee Benefits - LCFF S & C: \$50,526 |
| Recruit and retain 3 Counselors and/or Social Workers to provide social, emotional, and behavioral support to students in need of specialized counseling services. Explore the potential ways in which Social Workers could be utilized to support students' needs. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salaries for Counselors - \$243,740 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$243,740 Benefits for Counselors - 96,453 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: |

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| | | | \$96,453 |
| Provide backpacks with school supplies to all Foster Youth to support their success in school. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Backpacks and school supplies for Foster Youth - \$5,000 Funding Source - LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 |
| The District will provide a general fund contribution to provide Special Education services for individuals with special needs. These funds will be used for certificated and classified salaries and services. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u> | General Fund Contribution for Special Education services - \$2,190,002 Funding Source: LCFF Base - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$2,190,002 |

LCAP Year 3: 2018-19

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| Expected Annual Measurable Outcomes: | <p>Maintain attendance rate above 95.1%</p> <p>Reduce truancy rate from 57.4% to 52%</p> <p>Based on data for middle school dropout rate - maintain low dropout rate of .05% or lower</p> <p>The following targets will be measured by the SBAC and District benchmarks:</p> <p>25% of English learners will meet or exceed ELA standards as measured on the CAASPP.</p> <p>25% of English learners will meet or exceed Math standards as measured on the CAASPP.</p> <p>20% of students with disabilities will meet or exceed ELA standards as measured on the CAASPP.</p> <p>20% of students with disabilities will meet or exceed Math standards as measured on the CAASPP.</p> <p>35% of African Americans will meet or exceed ELA standards as measured on the CAASPP.</p> <p>30% of African Americans will meet or exceed Math standards as measured on the CAASPP.</p> <p>Increase the school connectedness average to 90% based on CA Healthy Kids student surveys</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Continue to recruit and hire an additional speech and language pathologist. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary for speech and language pathologist - \$110,681 Funding Source: LCFF Base - 1000-1999 Certificated Salaries - LCFF Base: \$110,681 Benefits for speech and language pathologist - \$22,729 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$22,729 |
| Provide additional school Psychologist time to provide additional behavioral/counseling support to identified students (50% of 4 school psychologists). | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Multi-funded, 50% of (4) Psychologists' Certificated salaries-- \$201,797 Funding Source: Supplemental/Concentration - 1000-1999 Certificated Salaries - LCFF S & C: \$201,797 Multi-Funded 50% of (4) Psychologists' benefits - \$36,537 Funding Source: Supplemental/Concentration - 3000-3999 Employee Benefits - LCFF S & C: \$36,537 |
| Continue to implement multi-tiered systems of support at each school that | LEA-Wide | <input type="checkbox"/> All ----- | Extra duty hours for staff for professional development |

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|--|-----------------|--|---|
| <p>addresses the needs of all students not making adequate academic and behavioral growth.</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>-\$8,240 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$8,240 Consultant fees for professional development - \$15,000 Funding Source: LCFF S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$15,000</p> |
| <p>Provide professional development to certificated and classified staff, including instructional aides, related to supporting students with having access to the common core standards (Education Summit)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Certificated salaries for extra duty pay for teachers to attend professional development - \$40,283 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$40,283 Classified staff extra pay for professional development - \$10,300 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$10,300 Benefits for certificated and classified employees for professional development - \$8,229 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C:</p> |

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| | | | \$8,229 |
| Using existing personnel (Community Liaison and/or Director of Support Services) to coordinate services and attend conferences or workshops for serving foster youth. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Cost of personnel to attend foster youth conferences or workshops - \$5,000 Funding Source: LCFF S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$5,000 |
| Provide stipends for teachers who participated on the Student Study Team in order to provide a systematic process for identifying the needs of students. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salary - (1200 for 4 @ 6 schools) - \$28,800 Funding Source: LFFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$28,800 |
| Maintain a Universal Screening Diagnostic Assessment tool that will provide data for identifying specific students' needs and progress in math and reading. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials - \$97,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$97,000 |
| Maintain increased Health Aides' hours at each school site to provide follow up phone calls, written correspondence, parent meetings with truant and absent students. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified Salaries - 50% of Health Aide Salaries- \$73,848 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$73,848 Classified Benefits - \$51,273 Funding Source: LCFF - S/C - 3000-3999 Employee Benefits - LCFF S & C: |

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| | | | \$51,273 |
| Recruit and retain 3 Counselors and/or Social Workers to provide social, emotional, and behavioral support to students in need of specialized counseling services. Explore the potential ways that Social Workers could be utilized to support students' needs. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salaries for Counselors - \$247,324 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$247,324 Benefits for Counselors - 97,878 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$97,878 |
| Provide backpacks with school supplies to all Foster Youth to support their success in school. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Backpacks and school supplies for Foster Youth - \$5,000 Funding Source - LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 |
| The District will provide a general fund contribution to provide Special Education services for individuals with special needs. These funds will be used for certificated and classified salaries and services. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>Students with Disabilities</u> | General Fund Contribution for Special Education services - \$2,190,002 Funding Source: LCFF Base - 8000-8999 Revenue and Other Financing Sources - LCFF Base: \$2,190,002 |

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| GOAL: | <p>Goal 4: The Keppel Union School District will ensure a safe and productive environment for all students (including facilities).</p> <p>Goal 4: The focus of this goal is to continue the District's implementation of Positive Behavior Intervention and Support as well as providing the large number of parents of English learners support to access services for their children.</p> | <p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u> </u> 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u> </u> 8 <u>X</u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____</p> |
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| Identified Need: | <p>Based on 2015-16 District data:</p> <ul style="list-style-type: none"> • 5.1% suspension rate • 0.0004% expulsion rate • 94.6% attendance rate • 11.5% chronic absence rate • 57.4% truancy rate • District maintains facilities in good - exemplary conditions (Williams) • 744 District-Wide major office referrals <p>The District staff provided the above data to the various stakeholder groups. Based on a focused discussion of the truancy rate, it was determined that there is need to develop a better understanding of the cause of the truancy rate. There is a need to establish and implement consistent procedures regarding student attendance and tardiness in order to ensure that accurate data are being used. A continued need that has been expressed is to provide a program or services for disruptive students who may need a Tier 3 level behavioral program. Stakeholders believe that the actions developed in the 2016 LCAP should continue.</p> |
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| Goal Applies to: | <p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p> |
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LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | <p>Maintain the low suspension rate of 5.5% or lower</p> <p>Maintain a low expulsion rate of 0.5% or lower</p> <p>Increase the attendance rate to 95.1% or higher</p> <p>Reduce the chronic absence rate from 11.5% to 10%</p> <p>Reduce the truancy rate from 57.4% to 52%</p> <p>Reduce (major) office discipline referrals from 774 to 730</p> <p>District maintains facilities in good to exemplary condition (Williams)</p> |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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| Maintain a safe, clean learning environment | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | <p>Salary for maintenance and custodial staff including administration - \$357,542 Funding Source: LCFF Base - 2000-2999 Classified Salaries - LCFF Base: \$357,542</p> <p>Benefits for custodial staff and administration - \$119,180 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$119,180</p> <p>Custodial Materials and Supplies - \$111,402 Funding Source: LCFF Base - 4000-4999 Books and Supplies - LCFF Base: \$111,402</p> <p>Contracted Services for Maintenance and Operations - \$750,861 Funding Source: LCFF Base - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$750,861</p> <p>Capital Outlay for Maintenance and Operations - \$20,000 Funding Source: LCFF Base</p> |

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| | | | - 6000-6999 Capital Outlay - LCFF Base: \$20,000 |
| Continue to provide transportation for all students based on Board Policy to maintain high level of attendance. Due to the rural nature of the District and the high level of poverty, the additional contribution is critical to ensure students are able to get to school and have regular school attendance. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Contribution for transportation costs: \$625,145 Funding Source: supplemental/concentration; Note: additional contribution-due to the rural nature of the district and the level of poverty providing transportation is critical to ensure student attendance. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$625,145 |
| Provide English classes for parents of English learners to support parents in accessing information to help their children | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified salary and childcare - \$20,000 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$20,000 Materials and Supplies - \$5,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 |
| Continue to implement PBIS at each school (including SWIS data system, incentives, collaboration) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Other services: contract for SWIS System and LACOE \$20,000; Funding Source: supplemental/concentration. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 |

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| | | | Certificated salary Sub release -\$2,500 Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$2,500 |
| Provide time for alternative education teacher to collaborate with staff at K-8 schools in order to implement students' transition plans | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salary Sub costs: \$1,000; Funding Source: LCFF supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$1,000 |
| Provide each site with an allocation of funding that will support schools in providing experiential and engaging activities for students either away from the school campus or bringing them to the school site. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and Field trip allocation: \$35,000 Funding Source: supplemental/concentration; Note: For any funds allocated to school sites, the actions using the funds must align to the actions in the District LCAP Plan to improve student achievement. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$35,000 To afford foster youth the opportunity to participate in field trips and other curricular excursions or experiences regardless of grade levels - \$20,000 Funding Source: S/C - |

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| | | | 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 |
| Provide training for recreation leaders regarding safe playground behavior, supervision and engaging activities | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified Salary - \$1200 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$1,200 Certificated Salary - \$200 Funding Source: S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$200 Materials and supplies - \$600 (\$100 per site) Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$600 |
| Provide site level team to oversee the implementation of PBIS at each school. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary (stipend) - (4 stipends per school) \$28,800 LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$28,800 |
| Implement an attendance program, including a communication plan for parents regarding the importance of regular school attendance, and student incentives. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies - \$5000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 |
| Provide funding for purchasing | LEA-Wide | <input checked="" type="checkbox"/> All | Playground Equipment Cost |

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| designated playground equipment at all school sites. | | <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>- \$120,000</p> <p>Funding source: LCFF Base - 6000-6999 Capital Outlay - LCFF Base: \$120,000</p> |
| Provide additional three(3)Bilingual Clerks (3.5 hrs) to schools to support English Learners in accessing necessary school educational/school information to be successful in school. | LEA-Wide | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | <p>Classified salaries for 3 bilingual clerks - 47,379</p> <p>Funding Source: S/C - 2000-2999 Classified Salaries - LCFF S & C: \$47,379</p> <p>Employee Benefits for 3 bilingual clerks - \$5,363</p> <p>Funding Source: S/C - 3000-3999 Employee Benefits - LCFF S & C: \$5,363</p> |

LCAP Year 2: 2017-18

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| <p>Expected Annual Measurable Outcomes:</p> | <ul style="list-style-type: none"> · Maintain the low suspension rate of 5.5% or lower · Maintain a low expulsion rate of 0.5% or lower · Increase the attendance rate to 95.1% or higher · Reduce the chronic absence rate from 10% to 9% · Reduce the truancy rate from 52% to 50% · Reduce (major) office discipline referrals from 730 to 725 · District maintains facilities in good to exemplary condition (Williams) |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
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Maintain a safe, clean learning environment

LEA-Wide

All

OR:

Low Income pupils English Learners

Foster Youth

Redesignated fluent English proficient

Other Subgroups: _____

Salary for maintenance and custodial staff including administration - \$362,905
Funding Source: LCFF Base - 2000-2999 Classified Salaries - LCFF Base: \$362,905

Benefits for custodial staff and administration - \$120,967

Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$120,967

Custodial Materials and Supplies - \$111,402

Funding Source: LCFF Base - 4000-4999 Books and Supplies - LCFF Base: \$111,402

Contracted Services for Maintenance and Operations - \$750,861

Funding Source: LCFF Base - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$750,861

Capital Outlay for Maintenance and Operations - \$20,000

Funding Source: LCFF Base - 6000-6999 Capital Outlay - LCFF Base: \$20,000

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| <p>Continue to provide transportation for all students based on Board Policy to maintain high level of attendance. Due to the rural nature of the District and the high level of poverty, the additional contribution is critical to ensure students are able to get to school and have regular school attendance.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Contribution for transportation costs: \$625,145 Funding Source: supplemental/concentration; Note: additional contribution-due to the rural nature of the district and the level of poverty providing transportation is critical to ensure student attendance. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$625,145</p> |
| <p>Provide English classes for parents of English learners to support parents in accessing information to help their children</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Classified salary and childcare - \$20,300 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$20,300 Materials and Supplies - \$5,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$5,000</p> |
| <p>Continue to implement PBIS at each school (including SWIS data system, incentives, collaboration)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Other services: contract for SWIS System and LACOE \$20,000; Funding Source: supplemental/concentration. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 Certificated salary Sub release -\$2,500</p> |

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| | | | Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$2,500 |
| Provide time for alternative education teacher to collaborate with staff at K-8 schools in order to implement students' transition plans | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salary Sub costs: \$1,000; Funding Source: LCFF supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$1,000 |
| Provide each site with an allocation of funding that will support schools in providing experiential and engaging activities for students either away from the school campus or bringing them to the school site. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and Field trip allocation: \$35,000 Funding Source: supplemental/concentration; Note: For any funds allocated to school sites, the actions using the funds must align to the actions in the District LCAP Plan to improve student achievement. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$35,000 To afford foster youth the opportunity to participate in field trips and other curricular excursions or experiences regardless of grade levels - \$20,000 Funding Source: S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 |

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| Provide training for recreation leaders regarding safe playground behavior, supervision and engaging activities | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified Salary - \$1200 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$1,200 Certificated Salary - \$200 Funding Source: S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$200 Materials and supplies - \$600 (\$100 per site) Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$600 |
| Provide site level team to oversee the implementation of PBIS at each school. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary (stipend) - (4 stipends per school) \$28,800 LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$28,800 |
| Implement an attendance program, including a communication plan for parents regarding the importance of regular school attendance, and student incentives. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies - \$5000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 |
| Provide funding for purchasing designated playground equipment at all school sites. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth | Playground Equipment Cost - \$120,000 Funding source: LCFF Base - 6000-6999 Capital Outlay - LCFF Base: |

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| | | <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | \$120,000 |
| Maintain additional three(3) Bilingual Clerks (3.5 hrs) to schools to support English Learners in accessing necessary school educational/school information to be successful in school. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified salaries for 3 bilingual clerks - 48,089 Funding Source: S/C - 2000-2999 Classified Salaries - LCFF S & C: \$48,089 Employee Benefits for 3 bilingual clerks - \$5,443 Funding Source: S/C - 3000-3999 Employee Benefits - LCFF S & C: \$5,443 |

LCAP Year 3: 2018-19

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| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • Maintain the low suspension rate of 5.5% or lower • Maintain a low expulsion rate of 0.5% or lower • Increase the attendance rate to 95.1% or higher • Reduce the chronic absence rate from 9% to 8% • Reduce the truancy rate from 50% to 48% • Reduce (major) office discipline referrals from 725 to 720 • District maintains facilities in good to exemplary condition (Williams) |
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| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|---|
| Maintain a safe, clean learning environment | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: | Salary for maintenance and custodial staff including administration - \$368,268 |

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| | | <p> <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ </p> | <p> Funding Source: LCFF Base - 2000-2999 Classified Salaries - LCFF Base: \$368,268 Benefits for custodial staff and administration - \$122,755 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$122,755 Custodial Materials and Supplies - \$111,402 Funding Source: LCFF Base - 4000-4999 Books and Supplies - LCFF Base: \$111,402 Contracted Services for Maintenance and Operations - \$750,861 Funding Source: LCFF Base - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$750,861 Capital Outlay for Maintenance and Operations - \$20,000 Funding Source: LCFF Base - 6000-6999 Capital Outlay - LCFF Base: \$20,000 </p> |
| Continue to provide transportation for all students based on Board Policy to | LEA-Wide | <input type="checkbox"/> All ----- | Contribution for transportation costs: |

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| <p>maintain high level of attendance. Due to the rural nature of the District and the high level of poverty, the additional contribution is critical to ensure students are able to get to school and have regular school attendance.</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>\$625,145 Funding Source: supplemental/concentration; Note: additional contribution-due to the rural nature of the district and the level of poverty providing transportation is critical to ensure student attendance. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$625,145</p> |
| <p>Provide English classes for parents of English learners to support parents in accessing information to help their children</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Classified salary and childcare - \$20,600 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$20,600 Materials and Supplies - \$5,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$5,000</p> |
| <p>Continue to implement PBIS at each school (including SWIS data system, incentives, collaboration)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Other services: contract for SWIS System and LACOE \$20,000; Funding Source: supplemental/concentration. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 Certificated salary Sub release -\$2,500 Funding Source: LCFF S/C - 1000-1999 Certificated</p> |

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| | | | Salaries - LCFF S & C: \$2,500 |
| Provide time for alternative education teacher to collaborate with staff at K-8 schools in order to implement students' transition plans | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated Salary Sub costs: \$1,000; Funding Source: LCFF supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$1,000 |
| Provide each site with an allocation of funding that will support schools in providing experiential and engaging activities for students either away from the school campus or bringing them to the school site. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and Field trip allocation: \$35,000 Funding Source: supplemental/concentration; Note: For any funds allocated to school sites, the actions using the funds must align to the actions in the District LCAP Plan to improve student achievement. - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$35,000 To afford foster youth the opportunity to participate in field trips and other curricular excursions or experiences regardless of grade levels - \$20,000 Funding Source: S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 |
| Provide training for recreation leaders regarding safe playground behavior, | LEA-Wide | <input type="checkbox"/> All ----- | Classified Salary - \$1200 Funding Source: LCFF S/C - |

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| supervision and engaging activities | | OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | 2000-2999 Classified Salaries - LCFF S & C: \$1,200 Certificated Salary - \$200 Funding Source: S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$200 Materials and supplies - \$600 (\$100 per site) Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$600 |
| Provide site level team to oversee the implementation of PBIS at each school. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary (stipend) - (4 stipends per school) \$28,800 LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$28,800 |
| Implement an attendance program, including a communication plan for parents regarding the importance of regular school attendance, and student incentives. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies - \$5000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$5,000 |
| Provide funding for purchasing designated playground equipment at all school sites. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Playground Equipment Cost - \$120,000 Funding source: LCFF Base - 6000-6999 Capital Outlay - LCFF Base: \$120,000 |

Maintain additional three(3)Bilingual Clerks (3.5 hrs) to schools to support English Learners in accessing necessary school educational/school information to be successful in school.

LEA-Wide

All

OR:
 Low Income pupils English Learners
 Foster Youth
 Redesignated fluent English proficient
 Other Subgroups: _____

Classified salaries for 3 bilingual clerks - 48,800
Funding Source: S/C - 2000-2999 Classified Salaries - LCFF S & C: \$48,800

Employee Benefits for 3 bilingual clerks - \$5,523
Funding Source: S/C - 3000-3999 Employee Benefits - LCFF S & C: \$5,523

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| GOAL: | Goal 5: The Keppel Union School District will prudently invest resources to ensure that students will attain 21st Century Skills. Goal 5: The focus of this goal is to ensure the District remains fiscally solvent while providing services and supports for students to attain 21st Century Skills. | Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6_X 7__ 8__ COE Only: 9__ 10__ Local: _____ |
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| Identified Need: | <p>See achievement data from previous goals.</p> <ul style="list-style-type: none"> • All schools have Wi-Fi access. • No additional band width was provided. • Based on student surveys, there was an expressed need to increase the number of devices students have access to use during school. • Currently the District provides SMART Boards in every classroom, 2 laptop carts per school, and each teacher is provided a laptop. • Each school has a fully functioning computer lab. • The Board has adopted the Arts for All program which is currently being implemented. • Every school has a plan to address the needs of the gifted and talented students at their school, which includes a school level GATE Coordinator. • There is a need for increasing use of digital technology in the classroom for instruction. <p>The District provided all stakeholders with the above data. There continues to be a need to increase and replace digital devices for student use during instruction. The District is committed to implementing the Arts for All Program at all schools in order to provide a balanced educational program for low income students. Stakeholders agreed that the actions in the 2016 LCAP remain appropriate.</p> |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All; Socioeconomically disadvantaged |
|-------------------------|--|

LCAP Year 1: 2016-17

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| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • Provide additional band width • Purchase additional devices for student use • Monitor Single Plans for Students Achievement to determine the implementation of the Arts for All and the GATE Plans |
|---|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---------------------------------|------------------|--|------------------------|
| Develop and implement a plan to | LEA-Wide | <u>X</u> All | Cost of band width and |

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| increase band width and servers to allow for greater internet connectivity and access | | <p>----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | servers - \$90,000 Funding Source: LCFF Base - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$90,000 |
| Implement a plan to increase and replace devices for students to have access to technology to support their learning | LEA-Wide | <p>___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | Technology devices and materials - \$120,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$120,000 |
| Provide professional development and conference attendance for staff in embedding technology during instruction (Google Classroom, Smart Board, etc.) | LEA-Wide | <p>___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Extra duty certificated salary - \$13,000 LCFF S/C (such as Google Classroom, Smart Board, etc.) training on Saturday or after school - 1000-1999 Certificated Salaries - LCFF S & C: \$13,000</p> <p>Conference attendance - \$13,000 LCFF S/C (such as Smart Board, Google Classroom, etc. training on Saturday or after school - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$13,000</p> |
| Provide each site with an allocation of funds to allow teachers and principals to have opportunities to attend conferences and implement 21st century learning skills | LEA-Wide | <p>___ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> | Travel and conference: \$36,000; Funding Source: supplemental/concentration; Note: For any funds allocated to school sites, the actions using the funds |

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| | | <input type="checkbox"/> Other Subgroups: _____ | must align to the actions in the District LCAP Plan to improve student achievement - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$36,000 |
| Provide training for teachers regarding differentiating instruction for gifted students | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated teacher stipend: \$7,200; Funding Source: supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$7,200 |
| Implement the visual and performing arts standards within the context of the common core curriculum at all schools with the Arts for All program. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary for TEAL Training- \$20,000 - Sub release or extra duty pay Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$20,000 Materials and supplies - \$17,500 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$17,500 |
| Continue to provide each school with a Media Specialist to support students and teachers in implementing digital programs and increasing digital literacy. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified salaries - \$123,616 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$123,616 Classified Benefits - |

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| | | | \$36,925 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$36,925 |
| Provide additional software program to develop students' technology skills in the use of computers. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Software Program for students' computer technology skills - \$23,000 - 4000-4999 Books and Supplies - LCFF S & C: \$23,000 |

LCAP Year 2: 2017-18

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| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • Provide additional band width • Purchase additional devices for student use • Monitor Single Plans for Students Achievement to determine the implementation of the Arts for All and the GATE Plans |
|--------------------------------------|--|

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|---|------------------|---|--|
| Develop and implement a plan to increase band width and servers to allow for greater internet connectivity and access | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Cost of band width and servers - \$90,000 Funding Source: LCFF Base - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$90,000 |
| Implement a plan to increase and replace devices for students to have access to technology to support their learning | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Technology devices and materials - \$120,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$120,000 |

| | | | |
|--|-----------------|--|---|
| <p>Provide professional development and conference attendance for staff in embedding technology during instruction (Google Classroom, Smart Board, etc.)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Extra duty certificated salary - \$13,000 LCFF S/C (such as Google Classroom, Smart Board, etc.) training on Saturday or after school - 1000-1999 Certificated Salaries - LCFF S & C: \$13,000</p> <p>Conference attendance - \$13,000 LCFF S/C (such as Smart Board, Google Classroom, etc. training on Saturday or after school - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$13,000</p> |
| <p>Provide each site with an allocation of funds to allow teachers and principals to have opportunities to attend conferences and implement 21st century learning skills</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Travel and conference: \$36,000; Funding Source: supplemental/concentration; Note: For any funds allocated to school sites, the actions using the funds must align to the actions in the District LCAP Plan to improve student achievement - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$36,000</p> |
| <p>Provide training for teachers regarding differentiating instruction for gifted students</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient</p> | <p>Certificated teacher stipend: \$7,200; Funding Source: supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$7,200</p> |

| | | | |
|--|----------|---|---|
| | | __ Other Subgroups: _____ | |
| Implement the visual and performing arts standards within the context of the common core curriculum at all schools with the Arts for All program. | LEA-Wide | __ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: _____ | Certificated salary for TEAL Training- \$20,000 - Sub release or extra duty pay Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$20,000 Materials and supplies - \$17,500 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$17,500 |
| Continue to provide each school with a Media Specialist to support students and teachers in implementing digital programs and increasing digital literacy. | LEA-Wide | __ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: _____ | Classified salaries - \$125,470 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$125,470 Classified Benefits - \$37,478 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$37,478 |
| Provide additional software program to develop students' technology skills in the use of computers. | LEA-Wide | __ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: _____ | Software Program for students' computer technology skills - \$23,000 - 4000-4999 Books and Supplies - LCFF S & C: \$23,000 |

| <p>Expected Annual Measurable Outcomes:</p> | <ul style="list-style-type: none"> • Provide additional band width • Purchase additional devices for student use • Monitor Single Plans for Students Achievement to determine the implementation of the Arts for All and the GATE Plans | | |
|--|--|--|---|
| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
| <p>Develop and implement a plan to increase band width and servers to allow for greater internet connectivity and access</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Cost of band width and servers - \$100,000 Funding Source: LCFF Base - 5000-5999 Services and Other Operating Expenses - LCFF Base: \$90,000</p> |
| <p>Implement a plan to increase and replace devices for students to have access to technology to support their learning</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Technology devices and materials - \$120,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$120,000</p> |
| <p>Provide professional development and conference attendance for staff in embedding technology during instruction (Google Classroom, Smart Board, etc.)</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Extra duty certificated salary - \$13,000 LCFF S/C (such as Google Classroom, Smart Board, etc.) training on Saturday or after school - 1000-1999 Certificated Salaries - LCFF S & C: \$13,000 Conference attendance - \$13,000 LCFF S/C (such as Smart Board, Google Classroom, etc. training on</p> |

| | | | |
|---|----------|---|---|
| | | | Saturday or after school - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$13,000 |
| Provide each site with an allocation of funds to allow teachers and principals to have opportunities to attend conferences and implement 21st century learning skills | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Travel and conference: \$36,000; Funding Source: supplemental/concentration; Note: For any funds allocated to school sites, the actions using the funds must align to the actions in the District LCAP Plan to improve student achievement - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$36,000 |
| Provide training for teachers regarding differentiating instruction for gifted students | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated teacher stipend: \$7,200; Funding Source: supplemental/concentration. - 1000-1999 Certificated Salaries - LCFF S & C: \$7,200 |
| Implement the visual and performing arts standards within the context of the common core curriculum at all schools with the Arts for All program. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Certificated salary for TEAL Training- \$20,000 - Sub release or extra duty pay Funding Source: LCFF S/C - 1000-1999 Certificated Salaries - LCFF S & C: \$20,000 Materials and supplies - \$17,500 Funding Source: LCFF S/C - 4000-4999 Books and |

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| | | | Supplies - LCFF S & C: \$17,500 |
| Continue to provide each school with a Media Specialist to support students and teachers in implementing digital programs and increasing digital literacy. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Classified salaries - \$127,324 Funding Source: LCFF S/C - 2000-2999 Classified Salaries - LCFF S & C: \$127,324 Classified Benefits - \$38,032 Funding Source: LCFF S/C - 3000-3999 Employee Benefits - LCFF S & C: \$38,032 |
| Provide additional software program to develop students' technology skills in the use of computers. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Software Program for students' computer technology skills - \$23,000 - 4000-4999 Books and Supplies - LCFF S & C: \$23,000 |

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| GOAL: | <p>Goal 6: All students will be grade level competent in all subject areas by the end of the grade level.</p> <p>Goal 6: In order for all students to have access to and be successful with the higher levels of learning expected of all students at the high school level, it is important that students achieve at grade level each year.</p> | <p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 __ 6 __ 7 <u>X</u> 8 __ COE Only: 9 __ 10 __ Local: _____</p> |
| Identified Need: | <p>Based on 2015 CAASPP data and Local benchmark data:</p> <ul style="list-style-type: none"> • 30% of all students Met or Exceeded the standard in English language arts on CAASPP. • 22% of all students Met or Exceeded Math standard on CAASPP. • 7% of English learners Met or Exceeded Math standard on CAASPP. • 7% of students with disabilities Met or Exceeded Math standard on CAASPP. • 15% of African American students Met or Exceeded Math standard on CAASPP. <p>Adjustments to new methods of assessment continues to be a challenge and an achievement gap continues to exist between some groups.</p> <p>Local benchmarks:</p> <ul style="list-style-type: none"> • Overall data mirrors CAASPP data for math, with i-Ready results at 19%. • Students in K-4 outperformed students in 5-8 overall on the local assessment. • Students in a sub-groups have similar consistent pattern. <p>The District staff has provided this information to all stakeholder groups. The teachers and administrators have discussed the impact of implementing new curriculum on student achievement. There is a need to have more specific data that will allow teachers to better understand students' needs in math and other subject areas. Students need to have extended learning opportunities to have more experiences with rigorous content in math, ELA, science, social studies, etc. The stakeholders agreed that the current LCAP actions should continue.</p> | |
| Goal Applies to: | <p>Schools: All Applicable Pupil Subgroups: All</p> | |
| LCAP Year 1: 2016-17 | | |
| Expected Annual Measurable Outcomes: | <p>These targets will be measured using District benchmarks and the CAASPP assessment</p> <ul style="list-style-type: none"> • 32% of students will Meet or Exceed the standard in English language arts using CAASPP. • 25% of all students will meet or exceed Math standards as measured on CAASPP. • 12% of English learners will meet or exceed Math standards as measured on CAASPP. | |

- 10% of students with disabilities will meet or exceed Math standards as measured on CAASPP.
- 20% of African American students will meet or exceed Math standards as measured on CAASPP.
- 32% of grade 5 and 40% of grade 8 students will score proficient and advanced on the state science test.

Local benchmarks:

- 20% of all K-2 students will score on or above grade level in Math as measured on district i-ready benchmark.
- Overall results will increase from 19% to 24%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|---|
| Maintain and support math core materials and instruction | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Instructional Core support materials for adopted math program - \$5000 Funding Source: LCFF base. - 4000-4999 Books and Supplies - LCFF Base: \$5,000 |
| Provide targeted intervention within the core instruction to support students not making adequate achievement in ELA/Math. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Instructional support materials for ELA/Math - \$30,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$30,000 |
| Provide training for all Parents on common core Math, ELA, and ELD integration expectations. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners | Materials and supplies - \$500 Funding Source: LCFF Base - |

| | | | |
|---|----------|---|---|
| | | <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | 4000-4999 Books and Supplies - LCFF Base: \$500 Extra duty pay - \$500 Funding Source: LCFF Base - 1000-1999 Certificated Salaries - LCFF Base: \$500 |
| Identify and purchase science and social studies intervention and support materials (Weekly Reader) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies - \$25,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$25,000 |
| Provide English Language Development supplemental materials for English Learners in Grades 4-5. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies - \$30,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$30,000 |
| Provide OARS assessment information regarding student progress. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient | OARS Assessment Information - \$20,000 Funding Source: LCFF S/C - 5000-5999 |

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|---|----------|---|--|
| | | <u> </u> Other Subgroups: _____ | Services and Other Operating Expenses - LCFF S & C: \$20,000 |
| Provide audio amplification system for classrooms to support language development and collaboration among students. | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | Audio amplification equipment for classrooms - \$75,000 Funding Source: S/C - 4000-4999 Books and Supplies - LCFF S & C: \$75,000 |
| Provide parent training and leadership development opportunities to all parents through the Family Academy and Project 2 Inspire. | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | Extra Duty pay for certificated staff - \$2,160 Funding Source: LCFF Base - 1000-1999 Certificated Salaries - LCFF Base: \$2,160 Extra duty salaries for classified staff - \$1,279 Funding Source: LCFF Base - 2000-2999 Classified Salaries - LCFF Base: \$1,279 Benefits for certificated staff - \$382 |

Funding Source:
LCFF Base -
3000-3999
Employee Benefits
- LCFF Base: \$382

Supplies and
materials for
parent training -
\$4,914
Funding Source -
LCFF Base -
4000-4999 Books
and Supplies -
LCFF Base:
\$4,914

Benefits for
classified staff -
\$265
Funding Source:
LCFF Base -
3000-3999
Employee Benefits
- LCFF Base: \$265

LCAP Year 2: 2017-18

Expected Annual
Measurable
Outcomes:

- These targets will be measured using District benchmarks and the CAASPP assessment
- 35% of students will Meet or Exceed the standard in English language arts using CAASPP.
 - 28% of all students will meet or exceed Math standards as measured on CAASPP.
 - 20% of English learners will meet or exceed Math standards as measured on CAASPP.
 - 15% of students with disabilities will meet or exceed Math standards as measured on CAASPP.
 - 25% of African American students will meet or exceed Math standards as measured on CAASPP.
 - 35% of grade 5 and 42% of grade 8 students will score proficient and advanced on the state science test.

Local benchmarks:

- 25% of all K-2 students will score on or above grade level in Math as measured on district i-ready benchmark.
- Overall results will increase from 24% to 28%

| Actions/Services | Scope of Service | Pupils to be served within identified scope of service | Budgeted Expenditures |
|--|------------------|---|--|
| Maintain and support math core materials and instruction | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Instructional Core support materials for adopted math program - \$5000 Funding Source: LCFF base. - 4000-4999 Books and Supplies - LCFF Base: \$5,000 |
| Provide targeted intervention within the core instruction to support students not making adequate achievement in ELA/Math. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Instructional support materials for ELA/Math - \$30,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$30,000 |
| Provide training for all Parents on common core Math, ELA, and ELD integration expectations. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies - \$500 Funding Source: LCFF Base - 4000-4999 Books and Supplies - LCFF Base: \$500 Extra duty pay - |

| | | | |
|---|----------|---|--|
| | | | \$500 Funding Source: LCFF Base - 1000-1999 Certificated Salaries - LCFF Base: \$500 |
| Identify and purchase science and social studies intervention and support materials (Weekly Reader) | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | Materials and supplies - \$25,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$25,000 |
| Provide English Language Development supplemental materials for English Learners in Grades 4-5. | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | Materials and supplies - \$30,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$30,000 |
| Provide OARS assessment information regarding student progress. | LEA-Wide | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | OARS Assessment Information - \$20,000 Funding Source: LCFF S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 |

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| <p>Provide audio amplification system for classrooms to support language development and collaboration among students.</p> | <p>LEA-Wide</p> | <p><input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Audio amplification equipment for classrooms - \$75,000 Funding Source: S/C - 4000-4999 Books and Supplies - LCFF S & C: \$75,000</p> |
| <p>Provide parent training and leadership development opportunities to all parents through the Family Academy and Project 2 Inspire.</p> | <p>LEA-Wide</p> | <p><input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | <p>Extra duty salaries for certificated staff - \$2,160 Funding Source: LCFF Base - 1000-1999 Certificated Salaries - LCFF Base: \$2,160</p> <p>Extra duty salaries for classified staff - \$1,279 Funding Source: LCFF Base - 2000-2999 Classified Salaries - LCFF Base: \$1,279</p> <p>Benefits for certificated staff - \$382 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$382</p> |

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| | | | <p>Supplies and materials for parent training - \$4,914 Funding Source: LCFF Base - 4000-4999 Books and Supplies - LCFF Base: \$4,914</p> <p>Benefits for classified staff - \$265 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$265</p> |
|--|--|--|---|

LCAP Year 3: 2018-19

| | | | |
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| Expected Annual Measurable Outcomes: | <p>These targets will be measured using District benchmarks and the CAASPP assessment:</p> <ul style="list-style-type: none"> • 38% of students will Meet or Exceed the standard in English language arts using CAASPP. • 32% of all students will meet or exceed Math standards as measured on CAASPP. • 25% of English learners will meet or exceed Math standards as measured on CAASPP. • 20% of students with disabilities will meet or exceed Math standards as measured on CAASPP. • 30% of African American students will meet or exceed Math standards as measured on CAASPP. • 38% of grade 5 and 45% of grade 8 students will score proficient and advanced on the state science test. <p>Local benchmarks:</p> <ul style="list-style-type: none"> • 30% of all K-2 students will score on or above grade level in Math as measured on district i-ready benchmark. • Overall results will increase from 28% to 32% | | |
|--------------------------------------|---|--|--|

| Actions/Services | Scope of Service | Pupils to be served within | Budgeted |
|------------------|------------------|----------------------------|----------|
|------------------|------------------|----------------------------|----------|

| | | identified scope of service | Expenditures |
|--|----------|---|---|
| Maintain and support math core materials and instruction | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Instructional Core support materials for adopted math program - \$5000 Funding Source: LCFF base. - 4000-4999 Books and Supplies - LCFF Base: \$5,000 |
| Provide targeted intervention within the core instruction to support students not making adequate achievement in ELA/Math. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Instructional support materials for ELA/Math - \$30,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$30,000 |
| Provide training for all Parents on common core Math, ELA, and ELD integration expectations. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies - \$500 Funding Source: LCFF Base - 4000-4999 Books and Supplies - LCFF Base: \$500 Extra duty pay - \$500 Funding Source: LCFF Base - 1000-1999 Certificated Salaries - LCFF |

| | | | |
|---|----------|---|---|
| | | | Base: \$500 |
| Identify and purchase science and social studies intervention and support materials (Weekly Reader) | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies - \$25,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$25,000 |
| Provide English Language Development supplemental materials for English Learners in Grades 4-5. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Materials and supplies - \$30,000 Funding Source: LCFF S/C - 4000-4999 Books and Supplies - LCFF S & C: \$30,000 |
| Provide OARS assessment information regarding student progress. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | OARS Assessment Information - \$20,000 Funding Source: LCFF S/C - 5000-5999 Services and Other Operating Expenses - LCFF S & C: \$20,000 |
| Provide audio amplification system for classrooms to support language development and collaboration among students. | LEA-Wide | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient | Audio amplification equipment for classrooms - \$75,000 Funding Source: S/C - 4000-4999 |

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| | | <input type="checkbox"/> Other Subgroups: _____ | Books and Supplies - LCFF S & C: \$75,000 |
| Provide parent training and leadership development opportunities to all parents through the Family Academy and Project 2 Inspire. | LEA-Wide | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | Extra duty salaries for certificated staff - \$2,160 Funding Source: LCFF Base - 1000-1999 Certificated Salaries - LCFF Base: \$2,160 Extra duty salaries for classified staff - \$1,279 Funding Source: LCFF Base - 2000-2999 Classified Salaries - LCFF Base: \$1,279 Benefits for certificated staff - \$382 Funding Source: LCFF Base - 3000-3999 Employee Benefits - LCFF Base: \$382 Supplies and materials for parent training - \$4,914 Funding Source: |

LCFF Base -
4000-4999 Books
and Supplies -
LCFF Base:
\$4,914

Benefits for
Classified staff -
\$265
Funding Source:
LCFF Base -
3000-3999
Employee Benefits
- LCFF Base: \$265

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

Guiding Questions:

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

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| Original GOAL from prior year LCAP: | <p>Goal 1: All students will leave Keppel Union School District at the end of grade 8 ready for high school classes and be prepared for college and career</p> <p>Goal 1: This focus of this goal is to ensure students have equal access to the rigorous common core standards that will allow students to be able to have a full range of educational choices when entering high school.</p> | <p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7__ 8__ COE Only: 9__ 10__ Local: _____</p> |
|-------------------------------------|--|---|

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|------------------|--|
| Goal Applies to: | <p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p> |
|------------------|--|

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|--------------------------------------|--|------------------------------------|--|
| Expected Annual Measurable Outcomes: | <p>19% of students will be reclassified as English proficient using CELDT and SBAC assessments AMAO 1 target - 59%; AMAO 2 target (less than 5 years) -26.4% (more than 5 years) - 49% - based on CELDT</p> <p>50% of K- 3 students will be achieving at grade level in English language arts using SBAC and District benchmarks</p> <p>40% of 4th- 8th grade students will be achieving at grade level in ELA using SBAC and District benchmarks</p> <p>35% of English language learners will be achieving at grade level in English language arts using SBAC</p> <p>Identify a baseline lexile level for all students using the SRI</p> <p>increase attendance rate from 94.6% to 95.1%</p> <p>Continue to assign highly qualified and appropriately credentialed teachers to each classroom (Williams)</p> | Actual Annual Measurable Outcomes: | <p>Yes, the outcome was met. 19% of students were reclassified as English proficient using CELDT and local assessments. The AMAO 1 target was not met - actual measure was 50.3%; AMAO 2 (less than 5 years) also not met - actual measure was 19.9% and (more than 5 years) was 43.9% - based on CELDT data.</p> <p>Measure not met. 41% of K-1 students and 33% of grade 2 students were on or above grade level in English language arts using District i-ready benchmarks.</p> <p>Measure not met. 30% of 3rd- 8th grade students met or exceeded the ELA standard based on current CAASPP (2015) data.</p> <p>Measure not met. Only 7% of English language learners met or exceeded the ELA standard based on current CAASPP (2015) data.</p> <p>A baseline lexile level of 34% (Proficient or Advanced) was set for all students using the Reading Inventory</p> <p>District continued to assign highly qualified and appropriately credentialed teachers to each classroom (Williams)</p> <p>Attendance rate remained the same at 94.6%</p> |
|--------------------------------------|--|------------------------------------|--|

| Planned Actions/Services | | Actual Actions/Services | |
|--|---|--|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Recruit and retain highly qualified teaching staff who will continue to meet the needs of high poverty students, many of whom are English learners. Teachers will be expected to collaborate/plan within the professional day one hour weekly in order to develop instructional plans and strategies to meet the diverse needs of students. Additionally 3 additional professional days will be included in teachers' salary | Certificated salaries - \$5,818,890 Benefits - \$1,292,190 Funding Source: LCFF Base Certificated salaries - \$324,115 Benefits -\$66,385 LCFF S/C | KUSD actively recruited and retained highly qualified teaching staff. They continued to meet the needs of high poverty students. Many of our students are English Learners. Teachers collaborated and planned within the professional day one hour weekly to develop instructional plans and new strategies to meet the diverse needs of the students. Three additional professional days were included in the teachers' salary. | Certificated salaries - \$5,935,267 Benefits - \$1,310,033 Funding Source: LCFF Base Certificated salaries - \$340,320 Benefits -\$67,712 LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| __ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | __ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | |
| Recruit and retain highly qualified classified staff | Classified salaries \$2,062,194 Benefits - \$589,672 Funding Source: LCFFBase. | KUSD recruited and retained highly qualified classified staff. | Classified salaries \$2,103,437 Benefits - \$601,465 Funding Source: LCFF Base. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- | | <input checked="" type="checkbox"/> All ----- | |

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|---|---|---|---|
| OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | | OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | |
| Recruit and retain highly qualified administrators | Administrative salary - \$1,691,112 benefits: \$331,963 Funding Source: LCFF Base. | KUSD recruited and retained highly qualified administrators. | Administrative salary - \$1,724,934 benefits: \$338,602 Funding Source: LCFF Base. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | | <u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | |
| materials and supplies to support overall district operations | Materials and supplies: \$842,087; Funding Source: LCFF Base. | KUSD purchased materials and supplies to support the overall operations of the district. | Materials and supplies: \$942,087; Funding Source: LCFF Base. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | | <u>X</u> All ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups: _____ | |
| Contracted services to support the operations of the district | Utilities: \$700,194; Funding Source: Base. Transportation: \$205,306; Funding Source: Base; Note: 30% of transportation encroachment. | KUSD contracted the necessary services to support the operations of the district. | Utilities: \$697,258; Funding Source: Base. Transportation: \$177,488; Funding Source: Base; Note: 30% of transportation encroachment. |

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| | Capital Outlay: \$259,437; Funding Source: Base. | | Capital Outlay: \$381,672; Funding Source: Base. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Investigate and possibly purchase a web based common core curriculum to support students in the Alternative Education Program | supplies: \$14,000; Funding Source: LCFF base. | KUSD investigated and purchased Grad Point, a web based common core curriculum, to support students in the Alternative Education Program. | supplies: \$946.00; Funding Source: LCFF base. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Continue to reduce combination classes in order to provide an instructional setting conducive to meeting the diverse needs of our students | Certificated salary \$429,832; Benefits - \$89,216 Funding Source: LCFF supplemental/concentration. | KUSD eliminated combination classes in order to provide an instructional setting conducive to meeting the diverse needs of our students. | Certificated salary \$477,600; Benefits - \$214,504 Funding Source: LCFF supplemental/concentration. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient | |

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| __ Other Subgroups: _____ | | __ Other Subgroups: _____ | |
| Continue to provide bilingual instructional aides to support English learners in the core | Funding Source: LCFF supplemental/concentration. Classified salary - \$118,942 benefits - 7,651 | KUSD continued to provide bilingual instructional aides to support English learners in the core. | Funding Source: LCFF supplemental/concentration. Classified salary - \$131,815 benefits - \$17,033 |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| __ All ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | | __ All ----- OR: __ Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | |
| Develop extended day/year opportunities to support low income, English learners and reclassified students that will include increased instructional for all grade levels (K-8) as well increasing opportunities for providing additional support for English learners before/ after school and summer | Certificated salary - \$433,260 Benefits - \$88,740 LCFF S/C | KUSD developed extended day/year opportunities to support low income, English learners and reclassified students by increasing the daily instructional minutes beyond state requirements. It included increased instruction for all grade levels (K-8), as well as increasing opportunities for providing additional support for English learners before/ after school and during the summer. | Certificated salary - \$441,925 Benefits - \$90,514 LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| __ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners __ Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: _____ | | __ All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient __ Other Subgroups: _____ | |
| Provide a stipend for teachers with B-Clad certification to attract highly | Certificated salary \$3,000 LCFF | KUSD provides a \$500.00 stipend for teachers with B-Clad certification to | Certificated salary \$3,500 LCFF |

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| qualified teachers | supplemental/concentration; Note: 6 teachers x \$500. | attract highly qualified teachers. The teachers agree to use the EL strategies to support English Learners. | supplemental/concentration; Note: 7 teachers x \$500. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide school site English learner coordinator to support services for English learners | Certificated salary - \$7,200; Funding Source: supplemental/concentration. | KUSD provides each school site with an English learner coordinator to support services for English learners. | Certificated salary - \$7,200; Funding Source: supplemental/concentration. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Continue to support school level focus for college and career pathways (AVID, STEM, VAPA, GATE) | Classified salary - \$16,916 Benefits: \$2,875 Funding Source: supplemental/concentration. Certificated teacher salary \$107,458 benefits -\$22,067 - LCFF S/C materials and supplies: \$15,000; Funding Source: supplemental/concentration; | KUSD continued to support school level focus for college and career pathways (AVID, STEAM, VAPA, GATE). | Classified salary - \$16,916 Benefits: \$2,875 Funding Source: supplemental/concentration. Certificated teacher salary \$64,318 benefits -\$22,067 - LCFF S/C materials and supplies: \$15,000; Funding Source: supplemental/concentration; |

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| | Note: For any funds allocated to school sites, the actions using the funds must align to the actions in the District LCAP Plan to improve student achievement. | | Note: For any funds allocated to school sites, the actions using the funds must align to the actions in the District LCAP Plan to improve student achievement. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | | <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | |
| Site level leadership team stipends will be provided to support the district's vision of shared leadership to address the needs of all students | 24 @\$1,200 - \$28,800 - LCFF S/C - Certificated salaries | Site level leadership team stipends have been provided to support the district's vision of shared leadership to address the needs of all students. | 24 @\$1,200 - \$28,800 - LCFF S/C - Certificated salaries |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | | <u> </u> All ----- OR: <u> </u> X Low Income pupils <u> </u> X English Learners <u> </u> X Foster Youth <u> </u> X Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | |
| Establish and hire a community liaison to support parents of English learners, foster youth and low income students in order to provide greater access for students to college and career ready pathways. | Classified salary -\$41,794 benefits - \$7,638 - LCFF S/C | KUSD hired a community liaison to support parents of English learners, re-designated fluent English proficient, foster youth and low income students in order to provide greater access for students to college and career ready pathways. | Classified salary -\$13,044 benefits - \$9,739 - LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |

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| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>The District will provide opportunities for certificated and classified staff to collaborate regarding common core implementation, meeting the needs of students, and school climate</p> | <p>Certificated salaries extra duty - \$ 63,250 benefits - \$12,750 - LCFF S/C</p> <p>Classified salaries - \$21,750 and benefits - \$4,250-</p> <p>LCFF S/C</p> | <p>The District provides professional development opportunities for certificated and classified staff to collaborate regarding common core implementation, meeting the needs of students, and school climate.</p> | <p>Certificated salaries extra duty - \$ 64,515 benefits - \$13,005 - LCFF S/C</p> <p>Classified salaries - \$22,185 and benefits - \$4,335-</p> <p>LCFF S/C</p> |
| <p>Scope of Service:</p> | | <p>LEA-Wide</p> | |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>Provide an intervention teacher for to support underachieving students in language arts and math in order for students to be prepared for college and career ready high school courses</p> | <p>Certificated salaries -\$214,916 (2 teachers) Benefits - \$44,134 Funding: LCFF S/C</p> | <p>KUSD hired three intervention teachers to support underachieving students at three school sites in language arts and math in order for students to be prepared for college and career ready high school courses.</p> | <p>Certificated salaries -\$192,901 (3 teachers) Benefits - \$61,373 Funding: LCFF S/C</p> |
| <p>Scope of Service:</p> | | <p>LEA-Wide</p> | |
| <p>Scope of Service:</p> | | <p>School-Wide; Alpine School, Daisy Gibson School, and Keppel Academy</p> | |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> | |

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| <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom. | Certificated Salary - \$107,458 Benefits -\$22,067 LCFF S/C | KUSD provided a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom. | Certificated Salary - \$23,844 Benefits -\$8,321 LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u> | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u> | |
| Provide a teacher on special assignment who will support teachers in implementing the variety of diagnostic tools and intervention programs that are being implemented. | Certificated salary -\$107,458 - LCFF S/C Benefits - \$22,067 | The District did not provide a teacher on special assignment. However, it did provide consultants from publishing and software companies who supported teachers in implementing the variety of diagnostic tools and intervention programs that are being implemented. | Certificated salary -\$0 - LCFF S/C Benefits - \$0 |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Adopt and purchase English Language Arts core materials K-8 | materials - \$450,000 - LCFF base | KUSD has established a Curriculum Adoption Committee to review and select English Language Arts core | materials - \$450,000 was transferred to Fund 17 - LCFF base |

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| | | materials for grades K-8. They are going to select, pilot, and then adopt the new English Language Arts core materials K-8. The materials will be purchased in 2016-2017. The funding has been set aside into Fund 17 for the purchase of the adopted materials. | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | The stakeholders recommended that the District continues to implement the actions and services to ensure that the annual measurable outcomes are met and to promote continuity. It was recommended to continue to reduce combination classes to support the needs of students and maximize learning. It was also recommended to provide additional professional development to bilingual instructional assistants and teachers to promote greater access to the core curriculum for English learners and to integrate ELD standards across the curriculum. Collaboration time will be provided to ensure that staff reflects upon student progress data and plans instruction around common core standards, including ELD, and meeting the individual needs of students. There will be an emphasis on promoting improved school attendance, reducing truancy, maintaining and Positive Behavior Intervention and Support systems. Increased support will be provided for the coordination of effective support services and school materials for foster youth. | | |

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| Original GOAL from prior year LCAP: | Goal 2: All students will be able to read at the end of grade 3 In order for all students to access the reading demands of common core it is important that they are achieve grade level literacy by the end of grade 3 | Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3__ 4 <u>X</u> 5 <u>X</u> 6__ 7__ 8__ COE Only: 9__ 10__ Local: _____ |
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| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • 25% of 3rd grade students will be reading at grade level (measured by the SBAC and district benchmarks) • 25% of 3rd grade English learners will be reading at grade level at the end of 3rd grade (measured by the SBAC and district benchmarks) • 45% of students will be reading at grade level in grades K-2 (district benchmarks) • Create a baseline using I-Ready • maintain Williams report of sufficiency of core instructional materials | Actual Annual Measurable Outcomes: | <ul style="list-style-type: none"> • Measure met. 39% of 3rd grade students were At or Near Standard. And 13% were Above Standard on the Reading: Demonstrating understanding of literary and non-fictional texts based on current CAASPP (2015) data. • Measure met. 36% of 3rd grade English learner students were At or Near Standard and 6% Above Standard on the Reading: Demonstrating understanding of literary and non-fictional texts based on current CAASPP (2015) data. • Measure not met. 41% of K-1 students and 33% of grade 2 students were reading at grade level per district i-ready benchmark. • A baseline of 20% has been set for grade 3 using the district i-Ready benchmark. • Williams report identified Keppel as sufficient for core instructional materials. |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|--------------------------|-----------------------|-------------------------|--------------------------------------|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |

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| Continue to support class size reduction | Certificated Teacher salary - \$214,916 Benefits - \$44,135 Funding Source: LCFF supplemental/concentration; Note: this amount is the contribution to the class size augmentation funds received by the district for class size reduction in grades K-3. | KUSD has continued to support class size reduction in grades TK-3. | Certificated Teacher salary - \$119,400 Benefits - \$53,626 Funding Source: LCFF supplemental/concentration; Note: this amount is the contribution to the class size augmentation funds received by the district for class size reduction in grades K-3. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Implement Imagine Learning to support the language development needs of English learners | instructional materials- Imagine Learning: \$32,500 - LCFF S/C | The District expanded the implementation of Imagine Learning to support the language development needs of English learners. | instructional materials- Imagine Learning: \$32,700 - LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Identify and purchase an intervention programs for grades K-3 for tiers 1 and 2 level intervention | Materials/Supplies -Reading Intervention Program (I-Read): \$171,232.05 - LCFF S/C | KUSD purchased the I-Read and Earobics Programs and classroom libraries as technology-based intervention programs for grades K-3 for tiers 1 and 2 level intervention. | Materials/Supplies -Reading Intervention Programs (I-Read): \$278,565.05 - LCFF S/C |

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| | Earobics service contract: \$800; Funding Source: LCFF supplemental/concentration. Earobics instructional materials -\$5000, LCFF S/C | | Earobics service contract- Funding Source: Title I Earobics instructional materials -Funding Source: Title I |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide professional development in implementing the foundational skills and ELA shifts for challenging students | Certificated Salary -Extra duty - \$16,250 - LCFF S/C Publisher trainer - \$2000 - LCFF S/C | KUSD provided professional development in I-Read and I-Ready in implementing the foundational skills and ELA shifts for challenging students. Teachers were released by grade levels to attend the training and substitute teachers were provided to release them. | Certificated Salary-Sub Release time \$10,265 - LCFF S/C Publisher trainer - \$2000 - LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | The measurable outcomes show that the majority of the students in Grades K-2 are not reading at grade level. Since these are the grades where the foundational skills for reading are developed, our actions are designed to provide further reading intervention programs. The Tiers 1 and 2 level interventions will be provided with the following programs: i-Read, SIPPS, and Earobics. We will also maintain a reduced class size to provide targeted and differentiated instruction to meet the individual needs of students. | | |

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| Original GOAL from prior year LCAP: | <p>Goal 3: The Keppel Union School District will provide appropriate specialized services beyond the core</p> <p>Goal 3: This goal focuses on supporting the needs of the diverse needs of students the district serves by defining services for foster youth and students with disabilities.</p> | <p>Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6__ 7_X 8__ COE Only: 9__ 10__ Local: _____</p> |
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| Goal Applies to: | <p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p> |
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| Expected Annual Measurable Outcomes: | <p>increase attendance rate from 94.6% to 95.1%</p> <p>Decrease truancy rate from 51.56% to 46%</p> <p>middle school dropout rate - maintain current rate of .05% or lower</p> <p>The following targets will be measured by the SBAC and District benchmarks:</p> <p>35% of English learners will achieve at grade level in ELA</p> <p>35% of English learners will achieve at grade level in math</p> <p>20% of students with disabilities will achieve at grade level in ELA</p> <p>20% of students with disabilities will achieve at grade level in math</p> <p>39% of African Americans will achieve at grade level in math</p> <p>39% of African Americans will achieve at grade level in English language arts</p> <p>increase the school connectedness rate of 89% to 92% based on student surveys</p> | Actual Annual Measurable Outcomes: | <p>Attendance rate remained the same at 94.6%</p> <p>Truancy rate increased from 51.56% to 57.4%</p> <p>Middle school dropout rate - decreased from .05% to .001%</p> <p>The following targets will be measured by the SBAC and District benchmarks:</p> <p>Measure not met. 7% of English learners met or exceeded standard in ELA as measured on the current (2015) CAASPP.</p> <p>Measure not met. 7% of English learners met or exceeded standard in Math as measured on the current (2015) CAASPP.</p> <p>Measure not met. 7% of students with disabilities met or exceeded standard in ELA as measured on the current (2015) CAASPP.</p> <p>Measure not met. 7% of students with disabilities met or exceeded standard in Math as measured on the current (2015) CAASPP.</p> <p>Measure not met. 20% of African American students met or exceeded standard in ELA as measured on the current (2015) CAASPP.</p> |
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| | | Measure not met. 15% of African American students met or exceeded standard in ELA as measured on the current (2015) CAASPP. | Measure not met. District used a new tool the California Healthy Kids Survey. School connectedness rate averaged 65% for grades 5-8. |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
|---|---|---|---|
| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Continue to recruit and hire an additional speech and language specialist | salary - \$107,458 benefits: \$22,067 Funding Source: base. | KUSD developed and approved a job description for a Speech Pathologist. Since we still have not been able to hire a Speech Pathologist, we contracted with two telepractice organizations to provide the necessary speech services. | TinyEye Contracted Services: \$192,526 Presence Learning Contracted Services: \$32,681 Funding Source: Special Education and General Fund Contributions which impacts base funding. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide additional school Psychologist time to support to students with disabilities and to provide additional behavioral/counseling support to identified students | Multi funded (3) Psychologists' salary and benefits: Funding Source: | The District provided additional School Psychologist time to support students with disabilities and to provide additional behavioral/counseling support to identified students. | Multi funded 50% of (3) Psychologists' salary and benefits: Funding Source: |

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| | supplemental/concentration. Certificated salary - \$146,940 Benefits - \$26,605 | | supplemental/concentration. Certificated salary - \$156,940 Benefits - \$36,605 |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u></p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u></p> | |
| Continue to implement a multi-tiered system of support that will address the needs of students with disabilities both inside a general education setting and with pull out support | Professional development: Consultant: \$15,000 Extra duty- \$8,000(all staff) | KUSD has continued to implement a multi-tiered system of support that addresses the needs of students with disabilities both inside a general education setting and with pull out support. | Certificated Salaries-Sub Release Time \$600-LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u></p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u></p> | |
| Provide professional development to general education and special education staff related to supporting students with disabilities access to the common core standard | Certificated salary - \$39,010 benefits -\$7,990 LCFF S/C Classified salary and benefits - \$10,000 | The District has provided professional development to general education and special education staff related to supporting students with disabilities access to the common core standard. | Certificated salary -sub release days \$5,664 LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |

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| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: <u>students with disabilities</u></p> | |
| Using existing personal to coordinate services for foster youth | other services: \$5,000; Funding Source: LCFF supplemental and concentration. | KUSD has used existing personal to coordinate services for foster youth. Staff attended four workshops regarding services for foster youth. | Travel and Conferences--\$450 Funding Source: LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | |
| Provide stipends for teachers participated on the Student Study Team in order to provide a systematic process for identifying the needs of students. | \$28,800 - Certificated salary- LCFF S/C (1200 for 4 @ 6 schools) | The District provided stipends for teachers who participated on the Student Study Team in order to provide a systematic process for identifying the needs of students. | \$28,800 - Certificated salary- LCFF S/C (1200 for 4 @ 6 schools) |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | | <p><input type="checkbox"/> All</p> <p>-----</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: _____</p> | |
| Identify and Purchase a Universal Screening Assessment tool that will provide data for identifying specific students' needs in math and reading | materials - \$97,000 - LCFF S/C | KUSD identified and purchased a Universal Screening Assessment tool that provides data for identifying specific students' needs in math and | materials - \$97,864 - LCFF S/C |

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| | | reading. | |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | |
| Increase Health aides hours at each school site to provide follow up phone calls, written correspondence, parent meetings with truant and absent students. | \$85,000-classified salaries \$15,000 classified benefits LCFF S/C | The District increased Health aides' hours at each school site to provide follow up phone calls, written correspondence, parent meetings with truant and absent students. | \$69,144-classified salaries \$49,045 classified benefits LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | KUSD's diverse students did not meet expected growth goals on state and local measures in ELA and Math, as well as school connectedness on the Healthy Kids Survey. Our actions include recruiting three Counselors to provide social, emotional and behavioral support to students; provide additional School Psychologist time to provide behavioral and counseling support; and use the Community Liaison and/or Director of Support Services to coordinate services and attend workshops to better serve the needs of foster youth. All foster youth will receive backpacks filled with school supplies to support their success in school. We will also implement a multi-tiered system of support for students not making adequate academic growth. We will maintain increased Health Aides' hours at each school site to provide phone calls, written correspondence, and parent meetings with truant and absent students to decrease truancy and absenteeism rates. The District will provide a general fund contribution to provide special education support services to students. | | |

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| Original GOAL from prior year LCAP: | <p>Goal 4: The Keppel Union School District will ensure a safe and productive environment for all students (including facilities)</p> <p>Goal 4: The focus of this goal is to continue the district's implementation of Positive Behavior Intervention and Support as well as providing the large number of parents of English learners support to access services for their children.</p> | <p>Related State and/or Local Priorities: 1 <u>X</u> 2__ 3 <u>X</u> 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7__ 8 <u>X</u> COE Only: 9__ 10__ Local: _____</p> |
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| Goal Applies to: | <p>Schools: All</p> <p>Applicable Pupil Subgroups: All</p> |
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| Expected Annual Measurable Outcomes: | <p>maintain the low suspension rate of 5.8% or lower</p> <p>maintain the low expulsion rate of 0.4% or lower</p> <p>increase the attendance rate from 94.6% to 95.1%</p> <p>Reduce the chronic absence rate from 16.33% to 13%</p> <p>Reduce the truancy rate by 51.56% to 46%</p> <p>Reduce (major) office discipline referrals district wide from 737 to 663 (10%)</p> <p>District maintains facilities in exemplary- good condition (Williams)</p> | Actual Annual Measurable Outcomes: | <p>Suspension rate decreased from 5.8% to 5.1%</p> <p>Expulsion rate decreased from 0.4% to 0.0004% (one expulsion only)</p> <p>Attendance rate remained the same at 94.6%</p> <p>Reduced the chronic absence rate from 16.33% to 11.5%</p> <p>Truancy rate increased from 51.56% to 57.4%</p> <p>Major office discipline referrals district wide increased from 737 to 744</p> <p>District maintained facilities in exemplary- good condition (Williams)</p> |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Maintain a safe, clean learning environment | <p>Materials and supplies- M & O: \$108,157; Funding Source: Base.</p> <p>Contracted services- M & O: \$728,991; Funding Source: Base.</p> | The District maintains a safe, clean learning environment. | <p>Materials and supplies- M & O: \$156,292; Funding Source: Base.</p> <p>Contracted services- M & O: \$504,384; Funding Source: Base.</p> |

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| | Capital outlay: \$20,000; Funding Source: Base. | | Capital outlay: \$78,070; Funding Source: Base. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Develop a plan to purchase playground equipment | Existing staff will implement this action | The District developed a plan to purchase playground equipment. | Existing staff implemented this action. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Continue to provide transportation for all students based on Board Policy to maintain high level of attendance | Contribution for transportation costs: \$549,503 Funding Source: supplemental/concentration; Note: additional contribution-due to the rural nature of the district and the level of poverty providing transportation is critical to ensure student attendance. | KUSD has continued to provide transportation for all students based on Board Policy to maintain high level of attendance. | Contribution for transportation costs: \$549,503 Funding Source: supplemental/concentration; Note: additional contribution-due to the rural nature of the district and the level of poverty providing transportation is critical to ensure student attendance. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All | | <input type="checkbox"/> All | |

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| <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | | <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>Provide English classes for parents of English learners to support parents in accessing information to help their children</p> | <p>Classified salary \$9300 (including child care Benefits -\$ 1,466 materials- \$5000 travel and conference - \$5000</p> <p>Funding Source: supplemental/concentration.</p> | <p>KUSD has provided English classes for parents of English learners to support parents in accessing information to help their children succeed in school.</p> | <p>Classified salary \$9300 (including child care Benefits -\$ 1,466 materials- \$349 travel and conference - \$955</p> <p>Funding Source: supplemental/concentration.</p> |
| <p>Scope of Service: LEA-Wide</p> | | <p>Scope of Service: LEA-Wide</p> | |
| <p>__All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | | <p>__All</p> <p>OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>Continue to implement PBIS at each school (including SWIS data system, incentives, collaboration)</p> | <p>Other services: contract for SWIS System and LACOE \$20,000; Funding Source: supplemental/concentration.</p> <p>Certificated salary Sub release certificated salary -\$2,500 LCFF S/C</p> | <p>KUSD has continued to implement PBIS at each school (including SWIS data system, incentives, collaboration).</p> | <p>Other services: contract for SWIS System and LACOE \$20,000; Funding Source: supplemental/concentration.</p> <p>Certificated salary Sub release certificated salary -\$7,126 LCFF S/C</p> |
| <p>Scope of Service: LEA-Wide</p> | | <p>Scope of Service: LEA-Wide</p> | |
| <p>__All</p> <p>OR:</p> | | <p>__All</p> <p>OR:</p> | |

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| <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide time for alternative education teacher to collaborate with staff at K-8 schools in order to implement students' transition plans | Certificated Salary Sub costs: \$1,000; Funding Source: LCFFsupplemental/concentration. | Based on the enrollment in the Alternative Education Program during the 2015-16 School year it was not necessary to provide sub release time for the teacher. | No funds were expended for this purpose. The teacher was able to follow up within their professional day. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide each site with a per pupil allocation that will support schools in providing experiential and engaging activities (field trips) for students | Field trip allocation (5000): \$12,000; Funding Source: LCFFsupplemental/concentration; Note: For any funds allocated to school sites, the actions using the funds must align to the actions in the District LCAP Plan to improve student achievement. | KUSD has provided each site with a per pupil allocation that will support schools in providing experiential and engaging activities (field trips) for students. | Field trip allocation (5000): \$34,020; Funding Source: LCFF supplemental/concentration; Note: For any funds allocated to school sites, the actions using the funds must align to the actions in the District LCAP Plan to improve student achievement. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |

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| Research and implement support at a tier 3 level for students needing additional behavior and social skill support | Travel and Conference - \$10,000 LCFF S/C (Boys' Town training) | KUSD has researched the Boys Town program to support at a tier 3 level for students needing additional behavior and social skill support. | No funds were expended as the district has not made a decision about the program we wish to implement. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide training for recreation leaders regarding safe playground behavior, supervision and engaging activities | Classified Salary -\$1200 Benefits - \$200 Certificated Salary - \$500 LCFF S/C | KUSD has provided extra hours for recreation leaders to complete on-line training regarding safe playground behavior, supervision and engaging activities. | Classified Salary Extra hours-\$1080 LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide site level team to oversee the implementation of PBIS at each school. | Certificated salary (stipend) - (4 stipends per school) \$28,800 - LCFF S/C | The District has provided site level teams to oversee the implementation of PBIS at each school. | Certificated salary (stipend) - (4 stipends per school) \$28,800 - LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth | |

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| <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Implement an attendance program including communication plan and a student incentives | \$5000 - materials and supplies - LCFF S/C | The District has implemented an attendance program including communication plan and student incentive. The incentives (24 student bicycles and helmets) were purchased using funds donated for this purpose. | 0\$ |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? | | Although our chronic absenteeism rate was successfully reduced, the truancy rate and office referrals for discipline increased. The District will emphasize the implementation of the Positive Behavior Intervention and Support (PBIS) system at all schools. It will provide site level teams to oversee the implementation of PBIS at each school. The SWIS data system will monitor the quantity and types of referrals for discipline. Incentives will be provided for positive behavior and regular attendance at school. English Classes will be provided to help parents of English learners to access information regarding school expectations, services, and academic support for their children. Three additional bilingual clerks will be provided to schools to support English learners in accessing necessary school educational programs and school information to be successful in school. The District will maintain a safe and clean learning environment to ensure that students feel safe at school and want to attend school regularly. The District will allocate funding for purchasing designated playground equipment at all school sites to promote increased student engagement in school activities. | |

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| Original GOAL from prior year LCAP: | Goal 5: The Keppel Union School District will prudently invest resources to ensure that students will attain 21st Century Skills Goal 5: The focus of this goal is to ensure the district remains fiscally solvent while providing services and supports for students to attain 21st Century Skills. | Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5__ 6_X 7__ 8__ COE Only: 9__ 10__ Local: _____ |
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| Goal Applies to: | Schools: All Applicable Pupil Subgroups: All; Socioeconomically disadvantaged |
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| Expected Annual Measurable Outcomes: | <ul style="list-style-type: none"> • provide additional band width • purchase additional devices for student use • monitor Single Plans for Students Achievement to determine the implementation of the Arts for All and the GATE Plans | Actual Annual Measurable Outcomes: | <ul style="list-style-type: none"> • District increased the band width from 100 MB to 300 MB from the ISP • District purchased 476 mobile devices and 42 desktop additional devices for student use • District monitored Single Plans for Students Achievement on a monthly basis to determine the implementation of the Arts for All and the GATE Plans |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
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| Develop and implement a plan to increase band width to allow for greater internet connectivity and access | \$100,000 E-Rate (possible reimbursement) | Developed and implemented a plan to increase band width to allow for greater internet connectivity and access | Equipment and Services \$49,167 expended with \$58,593 encumbered LCFF S/C |
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| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
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| <u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ | <u>X</u> All ----- OR: __ Low Income pupils __ English Learners __ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups: _____ |
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| Implement a plan to provide more devices for students to have access to technology to support their learning; including the update of two computer labs and the purchase of additional devices for students to be used in the classroom. | materials - \$100,000 - LCFF S/C | KUSD implemented a plan to provide more devices for students to have access to technology to support their learning; including the update of two computer labs and the purchase of additional devices for students to be used in the classroom. | devices and equipment -materials - \$113,203 - LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | |
| Provide professional development for staff in embedding technology during instruction | Extra duty certificated salary - \$6,000 LCFF S/C (such as Smart Board training on Saturday or after school) | The district paid for 11 teachers to attend a technology summit during the month of May. We also paid for two days of sub release time for staff to attend SMART Board Training | Certificated salary (sub release time)- \$300 Conference Registration--\$275 LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | | <u> </u> All ----- OR: <u> </u> Low Income pupils <u> </u> English Learners <u> </u> Foster Youth <u> </u> Redesignated fluent English proficient <u> </u> Other Subgroups: _____ | |
| Provide each site with an allocation of funds to allow teachers and principals to have opportunities to implement 21st century learning skills (attend conferences) | Travel and conference: \$18,500; Funding Source: LCFF supplemental/concentration; Note: For any funds allocated to school sites, the | KUSD provided each site with an allocation of funds to allow teachers and principals to have opportunities to implement 21st century learning skills. Teachers attended the CUE Conference, Blended Learning, and Kindergarten Conference. | Travel and conference: \$35,500; Funding Source: LCFF supplemental/concentration; Note: For any funds allocated to school sites, the |

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| | actions using the funds must align to the actions in the District LCAP Plan to improve student achievement. | | actions using the funds must align to the actions in the District LCAP Plan to improve student achievement. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide training for teachers regarding differentiating instruction for gifted students | Certificated teacher stipend: \$7,200; Funding Source: supplemental/concentration. | GATE Coordinators provided training for teachers regarding differentiating instruction for gifted students. | Certificated teacher stipend: \$7,200; Funding Source: supplemental/concentration. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Implement the visual and performing arts standards within the context of the common core at all school with the Arts for All program | Certificated salary - \$20000 - Sub release Instructional supplies - \$5000 \$12,500 - general fund cash match LCFF S/C | We identified a VAPA lead teacher at each school site. They had monthly training. They attended additional conferences. The leads delivered the training to school site staff. The leads are participating in TEAL Training for redelivery in the 2016-2017 school year. Teachers have been instructed in how to implement the visual and performing arts standards within the context of the common core at all schools through the Arts for All | Certificated salary - \$11,995 - Sub release Instructional supplies - \$17,105 Services--\$7,100 LCFF S/C |

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| | | program | |
| Scope of Service: LEA-Wide | | Scope of Service: LEA-Wide | |
| __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide each school with a Media Specialist to support students and teachers in implementing digital programs and increasing digital literacy. | Classified salaries - \$180,000 benefits - \$24,000 LCFF S/C | KUSD provided each school with an Instructional Aide III - Technology to support students and teachers in implementing digital programs and increasing digital literacy. | Classified salaries - \$121,790 benefits - \$36,380 LCFF S/C |
| Scope of Service: LEA-Wide | | Scope of Service: LEA-Wide | |
| __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: <u>SWD</u> | |
| Provide an opportunity for a district team to attend the International Society of Technology in Education | Travel and conference - \$20,000 - LCFF S/C | KUSD has identified a team and has registered them to attend the upcoming International Society of Technology in Education. | Travel and conference - \$20,000 - LCFF S/C |
| Scope of Service: LEA-Wide | | Scope of Service: LEA-Wide | |
| __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | __All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| What changes in actions, services, and expenditures will be made as a | The District made good progress in the increase of technology devices and band width to support | | |

result of reviewing past progress
and/or changes to goals?

the use of technology. In an effort to ensure that students will attain 21st Century Skills and be prepared for high school, college, and careers pathways, KUSD will increase resources to further expand the quantity of technology devices to support student learning. It will also implement a plan to increase band width and servers to allow for greater Internet connectivity. The District will provide additional professional development and conference attendance opportunities for staff to integrate technology during instruction (e.g., Google Classroom, Smart Boards, etc.). The Media Specialist will support students and teachers in increasing digital literacy. Additional software programs will be purchased to develop students' technology skills in the use of computers. We will implement the Visual and Performing Arts standards within the common core curriculum through the Arts for All Program.

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| Original GOAL from prior year LCAP: | <p>Goal 6: All students will be grade level competent in math at the end of each grade level</p> <p>Goal 6: In order for all students to have access to and be successful with the higher levels of math expected of all students at the high school level, it is important that students achieve at grade level each year.</p> | <p>Related State and/or Local Priorities: 1 <u>X</u> 2 <u>X</u> 3 <u>X</u> 4 <u>X</u> 5 <u> </u> 6 <u> </u> 7 <u>X</u> 8 <u> </u> COE Only: 9 <u> </u> 10 <u> </u> Local: _____</p> |
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| Goal Applies to: | Schools: All | Applicable Pupil Subgroups: All |
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| Expected Annual Measurable Outcomes: | <p>These targets will be measured using District benchmarks in math and the SBAC Math assessment</p> <ul style="list-style-type: none"> • 50% of all students will achieve at grade level in math • 50% of English learners will achieve at grade level in math • 30% of students with disabilities will achieve at grade level in math • 39% of African American students will achieve at grade level in math | Actual Annual Measurable Outcomes: | <p>Targets measured using District benchmarks in math and the SBAC Math assessment</p> <ul style="list-style-type: none"> • Measure not met. 20% of all students met or exceeded standard in Math as measured on the current (2015) CAASPP and 19% as measured by district i-ready benchmark May 2016. • Measure not met. 7% of all students met or exceeded standard in Math as measured on the current (2015) CAASPP. • Measure not met. 7% of students with disabilities met or exceeded standard in Math as measured on the current (2015) CAASPP. • Measure not met. 15% of African American students met or exceeded standard in Math as measured on the current (2015) CAASPP. |
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LCAP Year: 2015-16

| Planned Actions/Services | | Actual Actions/Services | |
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| | Budgeted Expenditures | | Estimated Actual Annual Expenditures |
| Identify and adopt math core instructional materials | instructional materials: \$90,000; Funding Source: | KUSD has identified and adopted math core instructional materials during the | Instructional materials-- \$37, 828 |

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| | base. Printing for Kindergarten adopted materials - \$5000 LCFF base | 2014-15 School year. This year the district printed the Kindergarten materials and purchased materials for the on-going implementation of adopted program at 1-8 grades. | Funding LCFF Base |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input checked="" type="checkbox"/> All ----- OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide targeted intervention within the core instruction to support students not making adequate achievement (grades 5-8) | Instructional materials (Shmoop) - \$15,000 - LCFF S/C | KUSD has provided targeted intervention within the core instruction using Shmoop to support students not making adequate achievement (grades 5-8). | Instructional materials (Shmoop) - \$15,000 - LCFF S/C |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | | <input type="checkbox"/> All ----- OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____ | |
| Provide training for parents on common core math expectations | materials - \$500 extra duty pay: \$500; F Funding Source: supplemental/concentration. | KUSD has provided training to parents regarding common core math expectations and strategies. | materials - \$500 extra duty pay: \$500; F Funding Source: supplemental/concentration. |
| Scope of Service: | LEA-Wide | Scope of Service: | LEA-Wide |
| <input type="checkbox"/> All | | <input type="checkbox"/> All | |

| | | | |
|--|--|--|-----------------|
| <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | | <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>Purchase a math intervention program for grades K-8 (see goal #)</p> | <p>the expenditures for this goal is included goal 3 as part of the I-Ready universal screener/intervention for ELA and math (\$97,684)</p> | <p>KUSD has purchased a math intervention program for grades K-8 (see goal #)</p> | |
| <p>Scope of Service:</p> | <p>LEA-Wide</p> | <p>Scope of Service:</p> | <p>LEA-Wide</p> |
| <p>__All</p> <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | | <p>__All</p> <p>-----</p> <p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: _____</p> | |
| <p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> | <p>In the annual review of District Goals, the Keppel Board of Trustees decided to revise Goal 6 from a focus on mathematics only, to grade level competency in "all subject areas" by the end of the grade level. As a result, new targets were set for math, reading, and science in local and state measures. The actions include: providing support materials for mathematics; science and social studies intervention and support materials; and providing targeted intervention for students not making adequate progress in academic achievement in ELA and Math. Supplemental materials will be provided for English learners in English Language Development. Training will be provided to parents on common core standards in ELA and Math. The OARS Assessment will provide timely information regarding student progress in academic areas. An audio amplification system for classrooms will provide support for language development and collaboration among students.</p> | | |

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

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

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

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

| | |
|--|-------------|
| Total amount of Supplemental and Concentration grant funds calculated: | \$5,354,344 |
|--|-------------|

1) What is the LEA's funding for unduplicated pupils based on Step 5 in the Emergency Regulations (5 CCR 1596(a)(5))?

The Keppel Union School District has a 3-year Average Unduplicated Count of 2,308, for a 3 -year average of 86.51%. Keppel's LCFF revenue projection for 2016-17 is \$24,615,729 which is an increase of \$2,487,476. The total funding for unduplicated pupils is \$5,354,344 which is a \$1,052,586 increase.

2) How are you using those funds?

To ensure that students in the unduplicated pupil groups are achieving the District's goals, funds have been allocated to provide specific targeted actions. All combination classes will be eliminated across the district ensuring that students have every minute allocated to concentrate on their own grade level's common core standards. Professional development will be provided to develop the knowledge and ability to integrate ELD standards across the curriculum for teachers and bilingual aides. Collaboration times will be provided to ensure that staff is given time to plan and reflect on their work around common core standards, including ELD. The plan will further provide EL support with an incentive for staff to use their BCLAD certification to support colleagues through training or model lessons, and establish an EL lead (coordinator) at every site. Additional targeted site support includes funds to build on college and career opportunities including support for STEM and AVID. This plan will increase the use of technology devices for students to assist them in having 21st Century Skills. We have included the hiring of intervention teachers and an intervention support specialist to make sure our unduplicated students are achieving at optimal levels. We have increased communication with parents though a newly created community liaison position and increased our health aides' hours to follow up with our truant and absent student population. Due to the expansive, rural nature of the District covering approximately 300 square miles, supplemental and concentration funds are used to support transportation costs. The families live in a poverty area and do not always have vehicles to provide transportation for their children to go to school. Without the additional transportation support, it would cause a hardship for students to go to school and would significantly impact the District's attendance rate.

District does not receive a sufficient amount of funding from the state to meet the transportation needs.

3) If the LEA has indicated it will use the funds in a district- or schoolwide basis, then they must provide a justification for the use of funds in that manner.

The funds generated in the supplemental/concentration portion of the LCFF funding formulas are being expended district-wide due to the large number of students in the unduplicated count and the the distribution of Low Income, English learner, and Foster Youth groups. Given the small percentage of non-duplicated students, it has been determined that it would be inefficient to improve services on a basis other than LEA-wide or District-wide.

4) Why is using supplemental and concentration funds in a district- or schoolwide manner the best use of those funds?

The use of these funds in a district or schoolwide manner is the best use of the funds as it allows for consistent services to be provided across the district. Services provided can be consistently implemented, progress can be monitored more effectively, and staff can better respond to needs in an efficient and timely manner providing “just-in-time” support for targeted students. This is also important as the LCAP is updated annually. Understanding the effectiveness of our plan’s actions will be key to updating goals and actions and creating viable next steps.

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

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

| | |
|--|---|
| 29.34 | % |
| <p>The Keppel Union School District has a 3-year Unduplicated rate for Low Income, English learner, and Foster Youth percentage of 86.51%. The increase in funding over our base amount of 29.34% is targeted district-wide. The district's large unduplicated count, with a majority of students being low income, targets most of the District's students for increased and improved services.</p> <p>The LCAP increases and improve services for pupils who are identified as low income, foster youth, and English learners. In 2014-15, the Keppel Union School District spent \$2,206,002 on these targeted students. Our LCAP outlines a plan to spend \$4,301,758 on these targeted groups of students. Actions for low income, including foster youth, have been added to improve student outcomes. English Learner services for students, parents and long term English learners have been updated and improved to take a multi-pronged approach to meeting student needs.</p> <p>Some key district-wide actions have been identified that will have a significant impact at all sites. One action is to hire additional highly-qualified teachers to eliminate combination classes across all district schools. This action provides critical learning time to be in place in grades where our students have demonstrated the greatest challenge to meet grade-level standards. By eliminating combo classes at all grades, teachers are given adequate time to develop key concepts over attempting to align two sets of common core standards or balance the level of rigor required for students to develop appropriate depth of knowledge. A correlated action outlined in the plan is to maintain class size reduction at grades K-3 to provide reasonable class sizes for teachers to differentiate instruction to meet the varied needs presented by our low income, English learner, and foster youth and to avoid combination classes at these critical grades as well.</p> <p>Actions targeted specifically for English learners include providing supplemental software for English language development that supports improving language skills in the four domains at the primary level which will improve the foundation for the supplemental work being done at the upper grades with the Long Term English learners, provide district-wide professional development for the ELD standards focusing specifically on how the ELD standards are integrated into core subjects, continuing support with bilingual instructional assistants, establishing site English learner coordinators, and expanding English learner parent participation activities and meetings.</p> <p>The district has identified a small number of foster youth in the district that also fall in the high poverty, low income group. Actions outlined meet the eight state priorities and include professional development for teachers, common core materials, collaboration for common core planning, recruitment and retention of highly qualified teachers, digital literacy, after school sports programs, counseling and</p> | |

positive behavior support, an alternative learning environment, and parental participation opportunities.

| | | 2016-17 | 2017-18 | 2018-19 |
|-----|---|--------------|--------------|--------------|
| A-1 | 2016-17 Total LCFF Funding | \$24,615,729 | \$25,798,012 | \$26,215,200 |
| A-2 | 2016-17 Transportation and TIGG funding | \$1,010,917 | \$1,010,917 | \$1,010,917 |
| B-1 | 2016-17 Supplemental and Concentration Grants at Target | \$6,194,056 | \$6,257,595 | \$6,395,322 |
| B-2 | Prior Year LCFF spent on Unduplicated Pupils to what was expended on All Pupils | \$4,334,640 | \$5,354,344 | \$6,022,389 |
| B-3 | Difference (B-1- B-2) | \$1,859,415 | \$903,252 | \$372,934 |
| B-4 | Funded portion of the Increase in Supplemental and Concentration Grants (B-3 x Gap Funding %) | \$1,019,703 | \$668,045 | \$153,723 |
| B-5 | Total funding for Unduplicated Pupils (B-2+ B-4) | \$5,354,344 | \$6,022,389 | \$6,176,112 |
| B-6 | Current Year LCFF funding available to serve all students (A-1-A-2-B-5) | \$18,250,468 | \$18,764,706 | \$19,028,171 |
| B-7 | Proportionality Percentage for Unduplicated Pupils (B-5/B-6) | 29.34% | 32.09% | 32.46% |

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

Expenditure Summary

| Expenditures by Budget Category | | | |
|---|--------------|--------------|--------------|
| Budget Category | Year 1 | Year 2 | Year 3 |
| All Budget Categories | \$23,839,163 | \$24,089,930 | \$24,340,964 |
| 1000-1999 Certificated Salaries | 10,608,078 | 10,764,916 | 10,921,983 |
| 2000-2999 Classified Salaries | 2,958,589 | 3,002,926 | 3,047,252 |
| 3000-3999 Employee Benefits | 3,307,485 | 3,357,077 | 3,406,718 |
| 4000-4999 Books and Supplies | 1,519,066 | 1,519,066 | 1,519,066 |
| 5000-5999 Services and Other Operating Expenses | 2,856,506 | 2,856,506 | 2,856,506 |
| 6000-6999 Capital Outlay | 399,437 | 399,437 | 399,437 |
| 8000-8999 Revenue and Other Financing Sources | 2,190,002 | 2,190,002 | 2,190,002 |

| Expenditures by Funding Source | | | |
|--------------------------------|--------------|--------------|--------------|
| Funding Source | Year 1 | Year 2 | Year 3 |
| All Funding Sources | \$23,839,163 | \$24,089,930 | \$24,340,964 |
| LCFF Base | 18,484,819 | 18,677,539 | 18,870,262 |
| LCFF S & C | 5,354,344 | 5,412,391 | 5,470,702 |

| Expenditures by Budget Category and Funding Source | | | | |
|--|---------------------|--------------|--------------|--------------|
| Budget Category | Funding Source | Year 1 | Year 2 | Year 3 |
| All Budget Categories | All Funding Sources | \$23,839,163 | \$24,089,930 | \$24,340,964 |
| 1000-1999 Certificated Salaries | LCFF Base | 7,933,292 | 8,052,250 | 8,171,209 |
| 1000-1999 Certificated Salaries | LCFF S & C | 2,674,786 | 2,712,666 | 2,750,774 |
| 2000-2999 Classified Salaries | LCFF Base | 2,493,809 | 2,531,196 | 2,568,584 |
| 2000-2999 Classified Salaries | LCFF S & C | 464,780 | 471,730 | 478,668 |

| | | | | |
|---|------------|-----------|-----------|-----------|
| 3000-3999 Employee Benefits | LCFF Base | 2,425,752 | 2,462,127 | 2,498,503 |
| 3000-3999 Employee Benefits | LCFF S & C | 881,733 | 894,950 | 908,215 |
| 4000-4999 Books and Supplies | LCFF Base | 995,166 | 995,166 | 995,166 |
| 4000-4999 Books and Supplies | LCFF S & C | 523,900 | 523,900 | 523,900 |
| 5000-5999 Services and Other Operating Expenses | LCFF Base | 2,047,361 | 2,047,361 | 2,047,361 |
| 5000-5999 Services and Other Operating Expenses | LCFF S & C | 809,145 | 809,145 | 809,145 |
| 6000-6999 Capital Outlay | LCFF Base | 399,437 | 399,437 | 399,437 |
| 8000-8999 Revenue and Other Financing Sources | LCFF Base | 2,190,002 | 2,190,002 | 2,190,002 |

Expenditures by Goal and Funding Source

Funding Source

Year 1

Year 2

Year 3

Goal 1: All students will leave Keppel Union School District at the end of grade 8 ready for high school classes and be prepared for college and career.
 Goal 1: This focus of this goal is to ensure students have equal access to the rigorous common core standards that will allow students to be able to have a full range of educational choices when entering high school.

| | | | |
|---------------------|------------|------------|------------|
| All Funding Sources | 17,387,850 | 17,612,222 | 17,836,645 |
| LCFF Base | 14,581,307 | 14,764,935 | 14,948,564 |
| LCFF S & C | 2,806,543 | 2,847,287 | 2,888,081 |

Goal 2: All students will be able to read at the end of grade 3.
 In order for all students to access the reading demands of common core, it is important that they are achieve grade level literacy by the end of grade 3.

| | | | |
|---------------------|---------|---------|---------|
| All Funding Sources | 236,421 | 239,054 | 241,688 |
| LCFF S & C | 236,421 | 239,054 | 241,688 |

Goal 3: The Keppel Union School District will provide appropriate specialized services beyond the core.
 Goal 3: This goal focuses on supporting the diverse needs of students that the District serves by defining services for foster youth and students with disabilities.

| | | | |
|---------------------|-----------|-----------|-----------|
| All Funding Sources | 3,223,479 | 3,236,594 | 3,249,921 |
|---------------------|-----------|-----------|-----------|

| | | | |
|------------|-----------|-----------|-----------|
| LCFF Base | 2,319,527 | 2,321,469 | 2,323,412 |
| LCFF S & C | 903,952 | 915,125 | 926,509 |

Goal 4: The Keppel Union School District will ensure a safe and productive environment for all students (including facilities).

Goal 4: The focus of this goal is to continue the District's implementation of Positive Behavior Intervention and Support as well as providing the large number of parents of English learners support to access services for their children.

| | | | |
|---------------------|-----------|-----------|-----------|
| All Funding Sources | 2,296,172 | 2,304,412 | 2,312,654 |
| LCFF Base | 1,478,985 | 1,486,135 | 1,493,286 |
| LCFF S & C | 817,187 | 818,277 | 819,368 |

Goal 5: The Keppel Union School District will prudently invest resources to ensure that students will attain 21st Century Skills.

Goal 5: The focus of this goal is to ensure the District remains fiscally solvent while providing services and supports for students to attain 21st Century Skills.

| | | | |
|---------------------|---------|---------|---------|
| All Funding Sources | 500,241 | 502,648 | 505,056 |
| LCFF Base | 90,000 | 90,000 | 90,000 |
| LCFF S & C | 410,241 | 412,648 | 415,056 |

Goal 6: All students will be grade level competent in all subject areas by the end of the grade level.

Goal 6: In order for all students to have access to and be successful with the higher levels of learning expected of all students at the high school level, it is important that students achieve at grade level each year.

| | | | |
|---------------------|---------|---------|---------|
| All Funding Sources | 195,000 | 195,000 | 195,000 |
| LCFF Base | 15,000 | 15,000 | 15,000 |
| LCFF S & C | 180,000 | 180,000 | 180,000 |