

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Keppel Union Elementary School District		
Contact Name and Title	Dr. Ruben Zepeda II Superintendent	Email and Phone	rzepeda@keppel.k12.ca.us 661.944.2155

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Keppel Union School District's mission is to seek education, strive for excellence, and aspire to greatness. We sustain a vision for providing and maintaining a positive environment where children acquire the basic reasoning skills to be successful learners and productive contributing citizens. Further, the Keppel Union School District conveys the following commitment: Children are the focus of our professional leadership. We will use informed decision-making that reflects community needs in encouraging continuous improvement for the total child.

The district is comprised of seven schools. Five school sites serve K-8 students, one serves 5th-8th grade students, and one is an Alternative Education school. Keppel has a population of 2,628 students, 2290 students are eligible for the free and reduced lunch program, 2264 students are socio-economically disadvantaged, 846 are English Language Learners, 46 foster students, with no identified homeless students. Hispanic students make up 78.23% of the student population, African American students 5.14%, White students 14.42%, Asian 0.15%, Hawaiian/Pacific Islander 0.08%, American Indian or Alaska Native 0.23%, Filipino 0.08%, and Multiple or no Response 1.67%.

Each school has a specific focus to provide a deeper exploration of its academic focus. Three schools are focusing on visual and performing arts (VAPA), one an Advancement Via Individual Determination (AVID) school (grades 5-8), one that explores the giftedness in every student, and one that is focused on Science, Technology, Engineering, Arts, and Mathematics (STEAM). All sites have implemented Positive Behaviors, Interventions and Supports (PBIS) with each earning bronze status last year and three that have applied for silver status this year. We have implemented integrated arts into our classrooms through our partnership with Arts for All. We have increased our digital exposure for students through a myriad of electronic interventions, including i-Ready, i-Read, Read 180 and System 44. All sites have an identified GATE and English learner coordinator.

During the 2016/2017 school the district continued contracted telepractice speech services with two organizations to provide speech and language for 205 students district wide. These outside contractors ensured fully qualified SLPs to complete comprehensive evaluations, writing of IEP goals and reports, and attending meetings with students' support teams to meet individual needs prescribed on IEPs. These contractors improve outcomes through; effective onsite therapy, effective scheduling—saving time and budget eliminating transportation expenses—increased student engagement for greater and faster progress toward goal mastery.

The district hired a district occupational therapist (OT) to evaluate identification practices, appropriate programs and services over 82 student district wide. Through this evaluation, the district OT identified areas of development for

effective and efficient evaluations, programs, and services. These augmentations have resulted in improved; evaluations, programs services, and student progress.

With the addition of a fourth school psychologist and three counselors the district been able to streamline services and create a multi-tiered level of student support in social skills and counseling services. Through collaboration these service providers have developed procedures to address individual behavior and social emotional needs of students. The collaborative team has also been able to work together to develop trainings for teaching and administrative staff.

TinyEye 154

PresenceLearning 51

OT 82

Counseling & Guidance 40

Social skills 37

Along with the addition of a fourth psychologist and three counselors to services students, the district has increased community outreach through the work of the Bilingual Community Liaison. The Community Liaison works with each of our sites as an active participant of the ELAC committees as well as coordinating the District's DELAC committee. She also coordinates the district's volunteer program to increase parental participation at the school sites.

The ACT program is a partnership with the District Attorney's office to assist the district in educating parents in the importance of student's school attendance.

The district has also partnered with AVPH (Antelope Valley Partners in Health) to bring parental supports/workshops to the parents of our birth to 5 year program that is offered through the Early Steps to School Success program as part of Save the Children.

LCAP HIGHLIGHTS

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

This year's plan streamlines the District's goals to four areas: Students, Staff, Family and Community, and Supportive Environments. The student goal will ensure that all students are subject area competent, reading by grade 3 and leaving Keppel at the end of grade 8 ready for high school. The staff goal will focus on hiring and retaining outstanding staff and providing high quality differentiated professional development with focus on data analysis and results-oriented outcomes to support and maximize student learning and achievement. The family and community goal will ensure that the district maintains and increases connectedness for students, staff and parents promoting participation and input, and the goal for supportive environments will focus on providing safe and rigorous environments for all students with investment in resources to ensure that students will attain 21st Century Skills. All the State mandated metrics are addressed and being monitored for improvement. Site administrators will work with their staff and parents to identify the most important actions to support the goals. There will be a focus on continued improvement and the district will continue to review and refine our actions to take implementation to a deep and sustaining level.

Some LCAP highlights going into 2017-18 include:

1. The district will begin the use of an Intervention teacher at every site based on the progress of the two sites that have already been employing an Intervention teacher.
2. The district has finally been able to hire a fully credentialed Speech Language Pathologist and will continue to provide contracted telepractice speech services with two organizations to provide speech and language for 205 students district wide. These outside contractors ensured fully qualified SLPs to complete comprehensive evaluations, writing of IEP goals and reports, and attending meetings with students' support teams to meet individual needs prescribed on IEPs.
3. The district hired a district occupational therapist (OT) to evaluate identification practices, appropriate programs and services over 82 student district wide. Through this evaluation, the district OT identified areas of development for effective and efficient evaluations, programs, and services. These augmentations have resulted in improved; evaluations, programs services, and student progress.
4. The district has hired a fourth school psychologist and maintained three counselors who will provide services and create a multi-tiered level of student support in social skills and counseling services in conjunction with the MTSS grant the district was awarded this spring.
5. The district will provide opportunities to strengthen early literacy efforts from preschool-grade 3. The district will provide targeted professional development to identified K-2 teachers in reading instruction through the USC Literacy program to earn a reading specialist certificate.
6. The district will add an additional second level English class to assist parents of English learners in supporting their students with school communications and academics.

7. Teachers will collaborate/plan an additional hour within the professional day in order to collaborate and diagnose student needs and develop the instructional plans and strategies to meet the diverse needs of students. Professional development days will be provided to enhance instructional skills.
8. Expand technology training for staff to include Google classroom.
9. Expand funding to support a family academy and parent training at the sites.
10. Bring the Project 2 Inspire training to the district to conduct in-house in order to increase attendance.

REVIEW OF PERFORMANCE

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

One of the most significant areas of progress was to work through our English language arts adoption process throughout the year to identify, purchase and train all TK-5th grade teachers and aides on the new programs Big Day (TK) and Reach for Reading (K-5) which occurred at the end of the year so that teachers could prepare over the summer. We are also compensating teacher groups over the summer to create pacing plans, write lessons, and review assessments. Our 6th-8th grade pilot teachers have narrowed down the search and will conduct further investigation in the fall of 2017 to ensure that the program will meet district needs.

We noted that our Hispanic and English learner groups had a slight change of nearly 5% in their English language arts scores with reclassified students increasing 12.7%. This same group also maintained their mathematics status and the reclassified subgroup had a slight increase of just over 5%. Overall suspensions were down 1.1% and three subgroups (white, two or more races, and students with disabilities) declined significantly.

During the 2016/2017 school year the district continued contracted telepractice speech services with two organizations to provide speech and language for 205 students district wide. These outside contractors ensured fully qualified SLPs to complete comprehensive evaluations, writing of IEP goals and reports, and attending meetings with students' support teams to meet individual needs prescribed on IEPs. These contractors improve outcomes through; effective onsite therapy, effective scheduling—saving time and budget eliminating transportation expenses—increased student engagement for greater and faster progress toward goal mastery.

The district hired a district occupational therapist (OT) to evaluate identification practices, appropriate programs and services over 82 student district wide. Through this evaluation, the district OT identified areas of development for effective and efficient evaluations, programs, and services. These augmentations have resulted in improved; evaluations, programs services, and student progress.

With the addition of a fourth school psychologist and three counselors the district been able to streamline services and begin to create a multi-tiered level of student support in social skills and counseling services. Through collaboration these service providers have developed procedures to address individual behavior and social emotional needs of students. The collaborative team has also been able to work together to develop trainings for teaching and administrative staff.

TinyEye 154
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GREATEST PROGRESS

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

Based on the California State Dashboard we were able to determine that Mathematics and English Learner Progress were in the orange performance category.

Math:

Indicator- Orange:

All Students- Low 69.7 points below 3/ Declined -3.5;

Students with Disabilities- Very Low 142.6 points below 3/ Declined Significantly -13.3 points

African American- Very Low 101.9 points below 3/ Declined -3.9 points;

Hispanic Low 69 points below 3/ Maintained .9 points

White- Low 65.3 points below 3/ Declined Significantly -16.3 points

This decline appears to be a trend across the district. While we have a math adoption in it's third year, the shifts are still a challenge. There are instructional challenges and challenges with assessment that have impeded growth. Reports from our intervention math program indicates that our students are not accessing the program with fidelity to minutes nor lessons as they are with the reading portion of the i-Ready program. Our local data reflects this difference as well. We have also added in a district-wide performance task this year that will help support the deeper thinking and application of math that is needed. We used the i-Ready standards mastery assessments and the Interim Assessment Block assessments on a limited basis which also kept our students from the rigor necessary to meet proficiency.

English language Arts:

Three groups for the district to continue to monitor include:

Students with Disabilities- Very Low 122.2 points below 3/ Declined -2.8 points

African American- Very Low 88.7 points below 3/ Declined -9.7 points;

White- Low 39.7 points below 3/ Declined -9 points

English Learner Progress:

Indicator- Orange:

We believe that the lack of an adopted standards-aligned ELA/ELD textbook in 2015-17 has impeded growth with our English learners. Now that we have a program2 ELA/ELD program adopted at the K-5 level, we will be able to provide better standards aligned content to our EL students. Also, in order to assist our English learners in their acquisition of the English language we will expand our work with lesson studies to include "integrated" along with "designated" ELD lessons across the curriculum. With our adopted ELA/ELD curriculum, we will include training from the publishers on how to use both integrated and designated instruction in cross-curricular content connections. Teachers will also have access to publisher resources to meet the individual needs of struggling EL students. The district will also provide an additional English language assessment to monitor growth in language skills.

We will also continue to monitor Suspensions. While our overall status indicated that every subgroup was High, with two groups (African American and Students with Disabilities) Very High, all of our subgroups illustrated a Decline or Significant Decline in suspensions. We will continue to work with site principals to utilize our human resources and PBIS program with fidelity.

GREATEST NEEDS

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

Based on observational data it was determined that the only area in which the state indicator for performance of any student group was two or more performance levels below the "all students" performance was for the Mathematics and English Language Arts assessments. Both Students with Disabilities and African American students were seen to be two performance levels below in both of these areas. We also have a number of groups in decline especially in math that we must address.

English Language Arts:
 Students with Disabilities- Very Low 122.2 below level 3/ Declined -2.8 points
 African American- Very Low 88.7 below level 3/ Declined -9.7 points

Mathematics:
 Students with Disabilities- Very Low 142.6 below level 3/ Declined Significantly -13.3 points
 African American- Very Low 101.9 below level 3/ Declined -3.9 points

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

Four significant actions to increase or improve services for our low-income, English learners, and foster youth the district include:

1. Increasing the number of intervention teachers in the district so that each site will have an fully credentialed and trained teacher to service the intervention needs of the targeted students.
2. Extra time (1 hour a week) for teachers to collaborate and diagnose student needs. A form was co-created with teachers to capture the work of the teachers to address academic needs.
3. Use of the Counselors and the additional psychologist to support the implementation of social emotional learning to these identified students. This work will build upon our PBIS foundational work to address common needs that are occurring in our schools.
4. Additional dollars added to support after school in-home tutoring.

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	\$29,530,257
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$29,451,974.05

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

The General Fund supports all services provided by the District. Classroom teachers, support staff, books and supplies, utilities, maintenance, transportation, consultants and any other expense needed to meet the educational needs of all students in the school district are included in the LCAP. The LCAP identifies these services that are needed and provided to ensure equity for all students to meet academic success. The District's LCAP includes all LCFF, supplemental and concentration funds as well as Federal, State and Local funds Keppel receives.

\$25,642,408

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Goal 1: 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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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).

ACTUAL

23% of students were reclassified as English proficient using CELDT and SBAC assessments (met)
 50.3% of English learners met the AMAO 1 growth target as reported on the Title III Accountability Report (not met)
 19.9% of English learners less than five years in the cohort attained the English proficient level on CELDT as reported on AMAO 2 (not met)
 43.9% of English learners five years or more in the cohort attained the English proficient level on CELDT as reported on AMAO 2 (not met)
 25% of K, 36% of grade 1, (not met) and 37% of grade 2 students (not met) achieved at grade level in reading using local assessment.
 30% of students Met or Exceed the standard in English Language Arts using CAASPP. (not met)
 11% of grades 4-8 English language learners Met or Exceed the standard in English Language Arts using CAASPP.(not met)
 Students in grades 3rd -8th increased their reading lexile to 38%. (met)
 Maintained attendance rate of 95.15% (met)
 90% of the teachers were fully credentialed and appropriately assigned to each classroom (Williams) (not met)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED 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>ACTUAL 90% of teachers recruited and retained were 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>
Expenditures	<p>BUDGETED Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$6,024,296 Benefits 3000-3999: Employee Benefits Base \$1,329,683</p>	<p>ESTIMATED ACTUAL Certificated Salaries 1000-1999: Certificated Personnel Salaries Base \$6,024,296 Benefits 3000-3999: Employee Benefits Base \$1,329,683</p>
Action	2	
Actions/Services	<p>PLANNED Recruit and retain classified staff that meet District qualifications and can serve the needs of our diverse students.</p>	<p>ACTUAL Retained or filled open positions for classified staff that met District qualifications.</p>
Expenditures	<p>BUDGETED Classified 2000-2999: Classified Personnel Salaries Base \$2,134,998 Classified Benefits 3000-3999: Employee Benefits Base \$610,486</p>	<p>ESTIMATED ACTUAL Classified 2000-2999: Classified Personnel Salaries Base \$2,134,998 Classified Benefits 3000-3999: Employee Benefits Base \$610,486</p>
Action	3	
Actions/Services	<p>PLANNED Recruit and retain fully credentialed and appropriately assigned administrators.</p>	<p>ACTUAL Administrators were appropriately assigned, two completed tier 2 work during the year to get their clear credential, all others fully credentialed.</p>
Expenditures	<p>BUDGETED Administrative salary 1000-1999: Certificated Personnel Salaries Base \$1,750,808 Administrative benefits 3000-3999: Employee Benefits Base \$343,689</p>	<p>ESTIMATED ACTUAL Administrative salary 1000-1999: Certificated Personnel Salaries Base \$1,750,808 Administrative benefits 3000-3999: Employee Benefits Base \$343,689</p>
Action	4	
Actions/Services	<p>PLANNED Provide materials and supplies to support overall district operations</p>	<p>ACTUAL Materials and supplies to support overall district operations were provided throughout the year.</p>

Expenditures	<p>BUDGETED Materials and supplies 4000-4999: Books And Supplies Base \$867,350</p>	<p>ESTIMATED ACTUAL Materials and supplies 4000-4999: Books And Supplies Base \$867,350</p>
Action	<h1>5</h1>	
Actions/Services	<p>PLANNED Provide contracted services to support the operations of the district</p>	<p>ACTUAL Contracted services to support the operations of the district were provided throughout the year. The increase in transportation is a result of increased gas costs and the need to purchase newer busses.</p>
Expenditures	<p>BUDGETED Utilities: \$700,194; Funding Source: Base. Transportation: \$505,306; Funding Source: Base; Note: 30% of transportation encroachment. 5000-5999: Services And Other Operating Expenditures LCFF \$1,205,500 Capital Outlay 6000-6999: Capital Outlay Base \$259,437</p>	<p>ESTIMATED ACTUAL Utilities \$700,194. Transportation - \$1,066,091 5000-5999: Services And Other Operating Expenditures LCFF \$1,766,285 Capital Outlay projects rolled over to 2017-2018 6000-6999: Capital Outlay Base \$25,000</p>
Action	<h1>6</h1>	
Actions/Services	<p>PLANNED Continue to implement a web based common core curriculum to support students in the Alternative Education Program</p>	<p>ACTUAL The web based common core curriculum program to support students in the Alternative Education Program was available but was not used as frequently as other digital programs in the district. This specific digital program will be eliminated going forward.</p>
Expenditures	<p>BUDGETED site license 5000-5999: Services And Other Operating Expenditures Base \$1,000</p>	<p>ESTIMATED ACTUAL site license for Grad Point 5000-5999: Services And Other Operating Expenditures Base \$1,000</p>
Action	<h1>7</h1>	
Actions/Services	<p>PLANNED Continue to reduce combination classes in order to provide learning environments more conducive to meeting the needs of our diverse learners</p>	<p>ACTUAL Combination classes were able to be eliminated this year due to the support from this action</p>
Expenditures	<p>BUDGETED Certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$484,764 3000-3999: Employee Benefits Supplemental and Concentration \$217,721</p>	<p>ESTIMATED ACTUAL Certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$484,764 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$217,721</p>
Action	<h1>8</h1>	

Actions/Services	<p>PLANNED Continue to provide bilingual instructional aides to support English learners in the core</p>	<p>ACTUAL Bilingual instructional aides in place to support English learners in the core for integrated ELD support.</p>
Expenditures	<p>BUDGETED Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$133,792 Classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,288</p>	<p>ESTIMATED ACTUAL Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$133,792 Classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$17,288</p>

Action **9**

Actions/Services	<p>PLANNED 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</p>	<p>ACTUAL Extended day/year opportunities to support low income, English learners and reclassified students, and foster youth that included increased instruction for all grade levels (K-8) as well increasing opportunities for providing additional support for English learners before/ after school and summer happened through the funding of ASES utilizing a contracted services, "RISE".</p>
Expenditures	<p>BUDGETED Certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$448,553 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$91,871</p>	<p>ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures After School Education and Safety (ASES) \$719,939</p>

Action **10**

Actions/Services	<p>PLANNED Provide a stipend for teachers with B-Clad certification to attract highly qualified teachers</p>	<p>ACTUAL Stipends provided to qualified teachers who followed a MOU of expectations to support needs of ELs and site needs.</p>
Expenditures	<p>BUDGETED teacher stipend Note: 7 teachers x \$500 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$3,500</p>	<p>ESTIMATED ACTUAL Actual 5 teachers @\$500 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500</p>

Action **11**

Actions/Services	<p>PLANNED Provide school site English learner coordinator to support services for English learners</p>	<p>ACTUAL Each site was provided with an English learner teacher coordinator on a stipend to support English learners. These teachers followed a MOU to support EL issues at the site including leading the reclassification process at the sites.</p>
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	BUDGETED stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,200	ESTIMATED ACTUAL Stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,200
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Action **12**

Actions/Services	PLANNED Continue to support school level focus for college and career pathways (AVID, STEM, VAPA, GATE)	ACTUAL Each site was provided funding to support school level focus for college and career pathways to ensure under identified low-income students have access as they move through the K-8 system (AVID, STEM, VAPA, GATE).
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Expenditures	BUDGETED Certificated teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,458 Certificated teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,067 Classified salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,916 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,875 Books, materials, and supplies to support the school focus and to be connected to the school Single Plan for Student Achievement 4000-4999: Books And Supplies Supplemental and Concentration \$30,000 Travel and Conference registration related to school focus area and Single Plan for Student Achievement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000	ESTIMATED ACTUAL Certificated teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$107,458 Certificated teacher benefits 3000-3999: Employee Benefits Supplemental and Concentration \$22,067 Classified salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$16,916 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,875 Single Plan for Student Achievement drove the need for books, materials, and supplies to support the school focus. 4000-4999: Books And Supplies Supplemental and Concentration \$30,000 Related travel and Conference registration related to school focus area and Single Plan for Student Achievement 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000
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Action **13**

Actions/Services	PLANNED The District will provide opportunities for staff to collaborate regarding common core implementation and meeting the needs of students	ACTUAL The District provided multiple opportunities for staff to collaborate at all grade levels to address common core implementation and meeting the needs of students. Much of the collaboration took place during the day utilizing substitutes to cover classes but some collaboration occurred before or after school hours.
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Expenditures	BUDGETED Extra duty certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$89,286 Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$3,078	ESTIMATED ACTUAL Extra duty certificated salary 1000-1999: Certificated Personnel Salaries \$70,000 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,078
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Action **14**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL Community Liaison was a value added position for the district and 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>Expenditures</p>	<p>BUDGETED Classified salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,414 Classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,331</p>	<p>ESTIMATED ACTUAL Classified salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$18,414 Classified benefits 3000-3999: Employee Benefits Supplemental and Concentration \$10,331</p>

Action **15**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL Provided site level leadership team stipends to support the district's vision of shared leadership to address the needs of our diverse students. Site teams met throughout the year to review data specifically low income and English learners and provided leadership for guiding instructional modifications at their site.</p>
<p>Expenditures</p>	<p>BUDGETED 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,800</p>	<p>ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,800</p>

Action **16**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL Opportunities occurred for certificated and classified staff to collaborate and receive shared training regarding common core implementation, English Learner support, meeting the needs of students, and school climate.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated salaries extra duty 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$63,250 Certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$12,750 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$21,750 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$4,250</p>	<p>ESTIMATED ACTUAL Certificated salaries extra duty 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$31,625 Certificated benefits 3000-3999: Employee Benefits Supplemental and Concentration \$6,375 Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,875 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$2,125</p>

Action **17**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL The district retained 2 intervention teachers and added 2 to support schools in providing the necessary support for students in ELA and math. The two additional that were planned were not hired in 2016-17 could not identify quality candidates for the position.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$319,660 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$126,580</p>	<p>ESTIMATED ACTUAL Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$329,289 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$113,895</p>

Action **18**

<p>Actions/Services</p>	<p>PLANNED Provide a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom.</p>	<p>ACTUAL The district hired a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration 71,032 Certificated Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$19,206</p>	<p>ESTIMATED ACTUAL Certificated Salary 1000-1999: Certificated Personnel Salaries Title II 71,032 Certificated Benefits 3000-3999: Employee Benefits Title II \$19,206</p>

Action **19**

<p>Actions/Services</p>	<p>PLANNED Provide Induction Program to support new teachers in implementing the instructional program.</p>	<p>ACTUAL The district re-established our Induction Program to support new teachers in implementing the instructional program. Our special education teachers had to be served in a neighboring district this year but we were able to get approved to extend our induction services in-district to our teachers in the special education program for the next school year.</p>
<p>Expenditures</p>	<p>BUDGETED Materials and supplies for Induction Program 4000-4999: Books And Supplies Base \$6,000 Certificated salaries to pay support providers and provide professional development time 1000-1999: Certificated Personnel Salaries Base \$48,070</p>	<p>ESTIMATED ACTUAL Materials and supplies for Induction Program 4000-4999: Books And Supplies Base \$6,000 Certificated salaries to pay support providers and provide professional development time 1000-1999: Certificated Personnel Salaries Base \$48,070</p>

Action **20**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL</p>
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Expenditures

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.

BUDGETED
 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$345,424
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$68,727

Teachers collaborated within the professional day to develop instructional plans and strategies to meet the diverse needs of students. However, this will be more formalized in the new year to ensure that the needs of low income, foster youth, and English learners is targeted. Discussions with the teachers union occurred to ensure the one hour of additional time is documented and aligned to data needs.

ESTIMATED ACTUAL
 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$345,424
 Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$68,727

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All administrators, teachers, and classified staff were appropriately assigned based upon HQT criteria, as verified via Williams inspection in August review. The District had 90% of teachers meeting highly qualified and being appropriately credentialed. New teachers to the profession were provided teacher support through our in-house induction program in order to assist in the clearing of their credential except for special education teachers who attended a program with our partner district. Additional teachers were hired to ensure that we did not have any combination classes in the district in order to provide appropriate California standards instruction to help students be prepared at the end of their grade ready for the next grade. This effort was supported with Bi-lingual aides at all sites to help provide support for English learners. Two sites also provided additional supported for our targeted students with intervention teachers. And all new teachers and those needing additional support had access to our new teacher TOSA who also supported the on-going teacher collaboration efforts during the year.

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

Data indicates we are on the right track with efforts in English language arts. Without a standards-aligned textbook, our students met our local measure to increase their proficient/advanced grade level reading lexile to 38%. Grade 3-8 students scored at 30% on ELA CAASPP which was only 2% off of the district goal. Efforts to improve AMAO 1 for ELs fell short at 50.% and only 11% of ELs met or exceeded the ELA standard on CAASPP which was part of the research in adopting an aligned ELA/ELD program 2 for implementation next year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Transportation went up \$500,000 from the previous year. This was due to the JPA Keppel is part of putting in place funds to begin replacing it's bus fleet.

Due to staff transitions, major capital outlay projects were held off during the 2016-2017 fiscal year with only \$25,00 utilized. The funds have been budgeted for the 2017-2018 school year.

Extended day/year opportunities to support low income, English learners and reclassified students, and foster youth that included increased instruction for all grade levels (K-8) as well increasing opportunities for providing additional support for English learners before/ after school and summer happened through the funding of ASES utilizing a contracted services, "RISE". The expense utilized the full funding of the ASES grant awarded to Keppel Union.

Common Core implementation training did occur, however, did not cost as much as anticipated and fewer sessions were held.

The district retained the current 2 intervention teachers and did not hire the additional intervention teachers to support schools in providing the necessary support for students in ELA and math. Therefore less funds were expended for certificated personnel.

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

This goal will be combined with goal 2 which is for all students to be able to read by the end of grade 3 going into 2017-18 school year. The new goal will encompass both goals as an overall student goal: All students will be subject area competent, reading by grade 3 and leaving Keppel at the end of grade 8 ready for high school.

In 2017-18 four additional intervention teachers will be hired so all sites will have an intervention teacher (see Goal 2)

Although our students performed in the low yellow band in English language Arts, our African American and Students with Disabilities fell into the red and the White student population fell into the orange band therefore, we are planning on providing our primary teachers from each school training from USC in reading (Goal 2).

English learners performed at the orange performance level on the lcff rubric. As a result the district has adopted a new ELA/ELD program and will be used with fidelity to ensure that English learners are acquiring English at a reasonable rate. (Goal 1)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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

ACTUAL

28% of 3rd grade students Met or Exceed the ELA standard on CAASPP in preliminary 2016-17 data. (not met)
20% of 3rd grade English learners Met or Exceed the ELA standard on CAASPP in 2016. (met)
4% of 3rd grade students with disabilities Met or Exceed the ELA standard on CAASPP in 2016. (not met)
5% of 3rd grade African American students Met or Exceed the ELA standard on CAASPP in 2016. (not met)
Local benchmarks: 39% of K-1 students (not met) and 44% of grade 2 students (met) scored on or above grade level as measured by the district i-ready benchmark in 2016-17.
District Reading Inventory improved to 38% of students proficient and advanced on the reading lexile. (met)
Williams report of sufficiency of core instructional materials maintained. (met)

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 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

ACTUAL
 Keppel Union achieved class size reduction in the 2016-2017 school year.

Expenditures

BUDGETED
 Certificated salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,191
 Employee benefits 3000-3999: Employee Benefits Supplemental and Concentration \$54,430

ESTIMATED ACTUAL
 Certificated Salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$121,191
 Employee Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$54,430

Action **2**

Actions/Services

PLANNED
 Implement intervention programs for grades K-3 for tiers 1 and 2 level intervention (I-Read, SIPPS, Earobics).

ACTUAL
 Intervention programs were implemented for grades K-3 for tiers 1 and 2 level intervention (I-Read, SIPPS, Earobics). Earobics used less frequently and will not be renewed.

Expenditures

BUDGETED
 Earobics service contract: \$800; Earobics instructional materials - \$5000 I Read - \$40,000, SIPPS -\$15,000 4000-4999: Books And Supplies Supplemental and Concentration \$60,800

ESTIMATED ACTUAL
 Earobics service contract: \$800; Earobics instructional materials - \$5000 I Read - \$40,000, SIPPS -\$15,000 4000-4999: Books And Supplies Supplemental and Concentration \$60,800

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Class size reduction has been maintained to help meet the individual needs of students and address standards more effectively. Intervention programs targeted to K-2 students. The emphasis was placed on utilizing the iRead program in ELA for these grade levels. Teachers received training and coaching from the publisher throughout the year to ensure a deeper implementation of the program. Expectations were set in writing for use of the iRead program at the district level and reinforced at the school sites. The SIPPS program was run through the Special Education department. Teachers were trained in the use of the program and progress monitoring of the program occurred throughout the year.

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

The majority of our K-2 students performed below or far below grade level on iRead with only 55% of K-2 students completing 76 or more lessons for the year. District administration met to plan a more thorough implementation of the program with fidelity going into the new year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between budgeted expenditures and estimated actual expenditures within this action.

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

This goal will be combined with goal 1 which is "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." The new goal will encompass both goals as an overall student goal: All students will be subject area competent, reading by grade 3 and leaving Keppel at the end of grade 8 ready for high school.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Maintain attendance rate above 95.1%
 Reduce truancy rate from 57.4% to 52%
 Based on data for middle school dropout rate - maintain low dropout rate of .05% or lower
 The following targets will be measured by the SBAC and District benchmarks:
 12% of English learners will meet or exceed ELA standards as measured on the CAASPP.
 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

ACTUAL

Attendance rate was at 95.15% in 16-17 school year. (met)
 Reduced truancy rate from 57.4% to 44% in 16-17 school year. (met)
 Dropout rate was 0% in 16-17 school year. (met)
 The following targets was measured by the CAASPP and District benchmarks:
 11% of English learners met or exceed ELA standards as measured on the CAASPP in 2016. (not met)
 10% of English learners met or exceed Math standards as measured on the CAASPP in 2016. (not met)
 6% of students with disabilities met or exceed ELA standards as measured on the CAASPP in 2016. (not met)
 7% of students with disabilities met or exceed Math standards as measured on the CAASPP in 2016. (not met)
 14% of African Americans met or exceed ELA standards as measured on the CAASPP in 2016. (not met)
 13% of African Americans met or exceed Math standards as measured on the CAASPP in 2016. (not met)
 School connectedness was 65% based on CA Healthy Kids student survey in 2016-17. (not met)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Continue to recruit and hire an additional speech and language pathologist.</p>	<p>ACTUAL We were unable to hire a speech and language pathologist in the 2016 -17 school year. However we were able to hire a speech and language pathologist to begin service in 2017-18.</p>
Expenditures	<p>BUDGETED Certificated salary for speech and language pathologist 1000-1999: Certificated Personnel Salaries Base \$107,458 Benefits for speech and language pathologist 3000-3999: Employee Benefits Base \$22,067</p>	<p>ESTIMATED ACTUAL Certificated salary for speech and language pathologist 1000-1999: Certificated Personnel Salaries Special Education \$0 Benefits for speech and language pathologist 3000-3999: Employee Benefits Special Education \$0</p>

Action	2	
Actions/Services	<p>PLANNED Provide additional school Psychologist time to provide additional behavioral/counseling support to identified students (50% of 4 school psychologists).</p>	<p>ACTUAL Provided additional school Psychologist time to provide additional behavioral/counseling support to identified low income students (50% of 4 school psychologists).</p>
Expenditures	<p>BUDGETED Multi-funded, 50% of (4) Psychologists' salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$195,920 Multi-Funded 50% of (4) Psychologists' benefits 3000-3999: Employee Benefits Supplemental and Concentration \$35,473</p>	<p>ESTIMATED ACTUAL Multi-funded, 50% of (4) Psychologists' salaries 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$167,551 Multi-Funded 50% of (4) Psychologists' benefits 3000-3999: Employee Benefits Supplemental and Concentration \$33,510</p>

Action	3	
Actions/Services	<p>PLANNED 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.</p>	<p>ACTUAL This action was held off in 2016-17 as the district worked on a plan and submitted a grant proposal.</p>
Expenditures	<p>BUDGETED Extra duty hours for staff for professional development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$8,000 Consultant fees for professional development 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$15,000</p>	<p>ESTIMATED ACTUAL 0 0</p>

Action	4	
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<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL Education Summit was cancelled.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated salaries for extra duty pay for teachers to attend professional development 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$39,110 Classified staff extra pay for professional development 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,000 Benefits for certificated and classified employees for professional development 3000-3999: Employee Benefits Supplemental and Concentration \$7,990</p>	<p>ESTIMATED ACTUAL 0 0 0</p>

Action **5**

<p>Actions/Services</p>	<p>PLANNED 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>ACTUAL Community Liaison and Director of Support Services coordinated services and attended workshops for serving foster youth including LACOE events and Regional Network meetings.</p>
<p>Expenditures</p>	<p>BUDGETED Cost of personnel to attend foster youth conferences or workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL Cost of personnel to attend foster youth conferences or workshops 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,500</p>

Action **6**

<p>Actions/Services</p>	<p>PLANNED Provide stipends for teachers who participated on the Student Study Team in order to provide a systematic process for identifying the needs of students.</p>	<p>ACTUAL The SST teams were trained to better understand the identification of intervention supports to use prior to placement in special education. Provided stipends for teachers who participated on the Student Study Teams.</p>
<p>Expenditures</p>	<p>BUDGETED Certificated Salary - (1200 for 4 @ 6 schools) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,800</p>	<p>ESTIMATED ACTUAL Certificated Salary - (1200 for 4 @ 6 schools) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,800</p>

Action **7**

<p>Actions/Services</p>	<p>PLANNED</p>	<p>ACTUAL Maintained a Universal Screening Diagnostic Assessment tool (i-Ready) which provided data on student progress in</p>
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<p>Expenditures</p>	<p>Maintain a Universal Screening Diagnostic Assessment tool that will provide data for identifying specific students' needs and progress in math and reading.</p> <p>BUDGETED Materials 4000-4999: Books And Supplies Supplemental and Concentration \$97,000</p>	<p>math and reading to identify low income and English learners who need additional intervention support.</p> <p>ESTIMATED ACTUAL Materials 4000-4999: Books And Supplies Supplemental and Concentration \$97,000</p>
<p>Action 8</p>	<p>PLANNED Maintain increased Health Aides' hours at each school site to provide follow up phone calls, written correspondence, parent meetings with truant and absent students.</p> <p>BUDGETED Classified Salaries - 50% of Health Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,713 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$49,780</p>	<p>ACTUAL Maintained additional Health Aides' hours at each school site in order to follow-up on attendance to ensure low income students are in attendance.</p> <p>ESTIMATED ACTUAL Classified Salaries - 50% of Health Aide Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$62,590 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration 51,243</p>
<p>Action 9</p>	<p>PLANNED 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.</p> <p>BUDGETED Certificated Salaries for Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240,138 Benefits for Counselors 3000-3999: Employee Benefits Supplemental and Concentration \$95,028</p>	<p>ACTUAL Retained 3 Counselors to support students in need of specialized counseling services at each of the district school sites. Each counselor servicing multiple sites.</p> <p>ESTIMATED ACTUAL Certificated Salaries for Counselors 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$240,138 Benefits for Counselors 3000-3999: Employee Benefits Supplemental and Concentration \$95,028</p>
<p>Action 10</p>	<p>PLANNED Provide backpacks with school supplies to all Foster Youth to support their success in school.</p> <p>BUDGETED Backpacks and school supplies for Foster Youth 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>	<p>ACTUAL Backpacks with school supplies were supplied to all identified Foster Youth to support their success in school.</p> <p>ESTIMATED ACTUAL Backpacks and school supplies for Foster Youth 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>

Action **11**

<p>Actions/Services</p>	<p>PLANNED 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.</p>	<p>ACTUAL The District provided a general fund contribution to provide Special Education services for individuals with special needs.</p>
<p>Expenditures</p>	<p>BUDGETED General Fund Contribution for Special Education services 8000-8999: Revenue and Other Financing Sources Base \$2,190,002</p>	<p>ESTIMATED ACTUAL General Fund Contribution for Special Education services 8000-8999: Revenue and Other Financing Sources Base \$2,640,612</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District maintained a universal screening diagnostic tool (i-Ready) to monitor student progress in math and reading. The program also provides each student with an individualized learning path of electronic academic media that guides them on a learning path of standards aligned activities. The program was used by teachers to monitor progress, determine intervention needs and groups, and acquire additional lessons for small group instruction.

The Counselors were very active in supporting the needs of students throughout the district. In addition to the direct student supports and direct support to sites, two district-wide trainings were provided by counselors and psychologist to upper grade teachers and instructional aides. These trainings included;

- 1) Positive Behavior Strategies in the Classroom
This engaging and interactive training identifies common classroom scenarios and offers support strategies that align with our PBIS model. Participants will learn how to access and utilize hundreds of interventions strategies and data collection tools using PBISworld.com.
- 2) How Poverty Affects Student Engagement and What You Can Do.
Explores the various ways in which poverty impacts student engagement including health and nutrition, cognition, effort, and relationships. Participants will learn what they can do to strengthen engagement in students affected by poverty.

The Community Liaison provided a variety of services and outreach activities to involve parents. She worked to increase attendance at DELAC and in our partnership with Project 2 Inspire. She was also part of the efforts to provide a fully stocked backpack for all foster students in the district.

SST stipends were provided to improve consistency in the intervention discussions at the school sites.

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

The universal screening diagnostic tool (i-Ready) was helpful for monitoring progress, determining intervention needs and groups, and acquiring additional lessons for small group instruction. This tool provides a CAASPP predictive proficiency that helps sites to monitor progress towards achievement in math and english language arts so that they can make adjustments throughout the year. The Community Liaison was effective in improving attendance at our ELACs and Project 2 Inspire activities. She also networked with county entities to acquire connections and resources for our families. Each counselor serviced multiple school sites. Counselors provided services in individual and group settings. Counselors coordinated and taught lessons including: career and college readiness, bullying, healthy choices, and transitions to middle/high school. The counselors also became key members of the site PBIS teams as we continued our focus on expectations and appropriate behaviors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The Psychologists were projected to be about \$28,000 more than they actually were.

Keppel will implement multi-tiered systems of support at each school in the 2017-2018 school year. This action was held off to apply for more funding through a grant. That grant to implement MTSS in 2017-18 was awarded and Keppel will begin staff development in 2017-2018 school year for MTSS training and implementation.

Education Summit was cancelled.

The Community Liaison workshops were projected to cost more than they actually were.

In 2016-2017 the projected contribution to Special Ed was projected and budgeted at \$2,190,002. However, this did not include the contribution that was made to Special Ed IDEA resources. The actual cost of the contribution was raised to capture the SPED IDEA contribution.

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

Many of the actions from this goal will now be part of the reworked goals; Goal 4 "Supportive Environments: Safe and rigorous environments will be provided for all students with investment in resources to ensure that students will attain 21st Century Skills." A new speech and language pathologist therapist will be hired to begin service in 2017-18 (Goal 2).

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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 11.5% to 10%
 Reduce the truancy rate from 57.4% to 52%
 Reduce (major) office discipline referrals from 774 to 730
 District maintains facilities in good to exemplary condition (Williams)

ACTUAL

Maintained the low suspension rate of 5.1% (met)
 Maintained a low expulsion rate of 0.03% (met)
 Increased the attendance rate to 95.15% (met)
 Reduced the chronic absence rate from 11.5% to 7.5% (met)
 Reduced the truancy rate from 57.4% to 44% (met)
 Reduced (major) office discipline referrals from 774 to 335 (met)
 District maintained facilities in good to exemplary condition (Fit Report) (met)

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED Maintain a safe, clean learning environment	ACTUAL Maintained a safe, clean learning environment
Expenditures	BUDGETED Salary for maintenance and custodial staff including administration 2000-2999: Classified Personnel Salaries Base \$357,542	ESTIMATED ACTUAL Salary for maintenance and custodial staff including administration 2000-2999: Classified Personnel Salaries \$1,125,704

Benefits for custodial staff and administration 3000-3999: Employee Benefits Base \$119,180
 Custodial Materials and Supplies 4000-4999: Books And Supplies Base \$111,402
 Contracted Services for Maintenance and Operations 5000-5999: Services And Other Operating Expenditures Base \$750,861
 Capital Outlay for Maintenance and Operations 6000-6999: Capital Outlay Base \$20,000

Benefits for custodial staff and administration 3000-3999: Employee Benefits Base \$399,609
 Custodial Materials and Supplies 4000-4999: Books And Supplies Base \$153,106
 Contracted Services for Maintenance and Operations 5000-5999: Services And Other Operating Expenditures Base \$746,623
 Capital Outlay for Maintenance and Operations 6000-6999: Capital Outlay Base \$0.00

Action **2**

PLANNED
 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.

BUDGETED
 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 Expenditures Supplemental and Concentration \$625,145

ACTUAL
 Transportation was provided and will continue to be provided. However, this goal and it's expense are in Goal 1.

ESTIMATED ACTUAL

Action **3**

PLANNED
 Provide English classes for parents of English learners to support parents in accessing information to help their children

BUDGETED
 Classified salary and childcare 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,000
 Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

ACTUAL
 Provided English classes for parents of English learners held level 1 and level 2 opportunities with choice of times in the morning or evening.

ESTIMATED ACTUAL
 Classified salary and childcare 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,000
 Materials and Supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Action **4**

PLANNED
 Continue to implement PBIS at each school (including SWIS data system, incentives, collaboration)

BUDGETED

ACTUAL
 PBIS implemented at each school (including SWIS data system, incentives, collaboration) Bronze status achieved at all sites and four sites have applied for silver status.

ESTIMATED ACTUAL

Expenditures

Other services: contract for SWIS System and LACOE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000
 Certificated salary Sub release 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500

Other services: contract for SWIS System and LACOE 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000
 Certificated salary Sub release 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,500

Action **5**

Actions/Services

PLANNED
 Provide time for alternative education teacher to collaborate with staff at K-8 schools in order to implement students' transition plans

ACTUAL
 This action not taken due to low numbers in the program this year.

Expenditures

BUDGETED
 Certificated Salary Sub costs 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,000

ESTIMATED ACTUAL
 0

Action **6**

Actions/Services

PLANNED
 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.

ACTUAL
 Provided each site with an allocation of funding that supported schools in providing experiential and engaging activities for students either away from the school campus or bringing them to the school site. Each site utilized these dollars to support the experience of low income students who otherwise would not have these experiences. Examples from the year included visits to colleges, Discovery Cube, California Science Museum.

Expenditures

BUDGETED
 Materials and Field trip allocation
 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 Expenditures Supplemental and Concentration \$35,000
 To afford foster youth the opportunity to participate in field trips and other curricular excursions or experiences regardless of grade levels 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000

ESTIMATED ACTUAL
 Materials and Field trip allocation 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,000
 To afford foster youth the opportunity to participate in field trips and other curricular excursions or experiences regardless of grade levels 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 20,000

Action **7**

Actions/Services

PLANNED
 Provide training for recreation leaders regarding safe playground behavior, supervision and engaging activities

ACTUAL
 Training was not necessary this year as the recreation leaders were already trained.

Expenditures	BUDGETED Classified Salary 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,200	ESTIMATED ACTUAL 0
	Certificated Salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$200	0
	Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$600	0

Action **8**

Actions/Services	PLANNED Provide site level team to oversee the implementation of PBIS at each school.	ACTUAL Provided site level team to oversee the implementation of PBIS at each school. 3 team training days provided by LACOE and 3 site coach/administration training provided by LACOE.
	BUDGETED Certificated salary (stipend) - (4 stipends per school) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,800	ESTIMATED ACTUAL Certificated salary (stipend) - (4 stipends per school) 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$28,800

Action **9**

Actions/Services	PLANNED Implement an attendance program, including a communication plan for parents regarding the importance of regular school attendance, and student incentives.	ACTUAL Implemented an attendance program, created a communication plan for parents regarding the importance of regular school attendance, and student incentives. Partnered with DA's office and joined the Abolish Chronic Truancy Program.
	BUDGETED Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5000	ESTIMATED ACTUAL Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$5,000

Action **10**

Actions/Services	PLANNED Provide funding for purchasing designated playground equipment at all school sites.	ACTUAL This action was not implemented this year and will be rolled to 2017-18.
	BUDGETED Playground Equipment Cost 6000-6999: Capital Outlay Base \$120,000	ESTIMATED ACTUAL 0

Action **11**

Actions/Services	PLANNED	ACTUAL
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	<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.</p>	<p>This action was not implemented this year and will be reassessed as the year progresses to see if the need still exists.</p>
<p>Expenditures</p>	<p>BUDGETED Classified salaries for 3 bilingual clerks 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$47,379 Employee Benefits for 3 bilingual clerks 3000-3999: Employee Benefits Supplemental and Concentration \$5,363</p>	<p>ESTIMATED ACTUAL 0 0</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

A number of programs were utilized this year to get students in school and provide for their social emotional well being to keep them in school. One of our major actions was to establish an attendance program. We created a communication plan for parents regarding the importance of regular school attendance, and provided student incentives. We also partnered with DA’s office and joined the Abolish Chronic Truancy Program. This led to creating a Saturday school which was well attended. A compliment to this work are the actions taken to fund, train, and support a PBIS team and a PBIS program at every school site. Each site level team oversaw the implementation of PBIS at their school. 3 team training days provided by LACOE and 3 site coach/administration training provided by LACOE to ensure consistency of implementation in the district.

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

The district is proud of the on-going work at all sites across the district to implement PBIS with fidelity. Our PBIS implementation at each school (including SWIS data system, incentives, collaboration) was recognized for Bronze status in 2016 and four sites have applied for silver status based on their deeper work at the sites driven by each site’s PBIS Leadership Team. To improve attendance rates, the district implemented Saturday School for students with unverified or unexcused absences. There were six monthly sessions held from December to May with approximately 1,900 students attending. These sessions helped the district reach our goal of 95.1% attendance for the school year. School sites implemented site specific incentives for daily attendance. The district partnered with the District Attorney’s office by joining the Abolish Chronic Truancy (ACT) program to assist in educating parents on the importance of daily school attendance. The district also increased communication efforts through daily phone calls, letters, and site banners promoting attendance.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Salary for maintenance and custodial staff including administration was underestimated. The actual cost includes all custodians, maintenance, extra time and administration. The benefits that go along with these staff was adjusted as well as other expenditures that actually reflect the 2016-2017 fiscal year. Capital outlay projects and purchases were held off due to change in administration.

Transportation was provided and will continue to be provided due to the rural nature of Keppel, transportation is essential. However, this goal and it's expense are in Goal 1.

Training for recreation leaders regarding safe playground behavior, supervision and engaging activities was not necessary.

Time for alternative education teacher to collaborate with staff at K-8 schools in order to implement students' transition plans did not occur due to low numbers of students in Desert View.

The playground equipment was put on hold due to administration changes. The playground equipment projects will begin 2017-2018.

The bilingual clerk action was not implemented this year and will be reassessed as the year progresses to see if the need still exists as each site has a bilingual employee.

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

Many of the actions from this goal will now be part of the new reworked goals; Goal 4 "Supportive Environments: Safe and rigorous environments will be provided for all students with investment in resources to ensure that students will attain 21st Century Skills." African American and English learners are in the high orange in suspensions. We are looking at alternatives to suspension by using the strategies of PBIS and using the counselors to provide support (Goal 4)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- 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

- Provided additional band width site wide. 50mbps site to site and 300mbps from the DO to LACOE is what Keppel previously had. The 1gbps starting on July 1, 2017 is a 20 times speed increase for the site to site connections. (not met)
- Purchased 14 additional carts with 420 devices for student use (met)
 District staff monitored site Single Plans for Students Achievement. Sites included implementation Arts for All as measured on the annual Arts report and GATE Plans as driven by GATE coordinator at each site. (met)

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

Develop and implement a plan to increase band width and servers to allow for greater internet connectivity and access

ACTUAL

This action was placed on hold due to administrative changes. This project will be done in the 2017-2018 school year.

Expenditures	<p>BUDGETED Cost of band width and servers 5000-5999: Services And Other Operating Expenditures Base \$90,000</p>	<p>ESTIMATED ACTUAL CAT6 Cabling upgrade to be done at Antelope in 2017-2018. Estimated cost for 2017-2018 will be \$130,000. 0</p>
Action	2	
Actions/Services	<p>PLANNED Implement a plan to increase and replace devices for students to have access to technology to support their learning</p>	<p>ACTUAL Purchased devices to provide intervention access to targeted students.</p>
Expenditures	<p>BUDGETED Technology devices and materials 4000-4999: Books And Supplies Supplemental and Concentration \$120,000</p>	<p>ESTIMATED ACTUAL Tech devices 4000-4999: Books And Supplies Supplemental and Concentration \$91,273</p>
Action	3	
Actions/Services	<p>PLANNED Provide professional development and conference attendance for staff in embedding technology during instruction (Google Classroom, Smart Board, etc.)</p>	<p>ACTUAL Provided professional development and conference attendance for staff in embedding technology during instruction (Google Classroom, Smart Board, etc.) in order to increase student engagement in learning particularly targeting low income and English learners.</p>
Expenditures	<p>BUDGETED Extra duty certificated salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$13,000 Conference attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$13,000</p>	<p>ESTIMATED ACTUAL Extra duty certificated salary 1000-1999: Certificated Personnel Salaries Concentration \$6500 Conference attendance 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$3000</p>
Action	4	
Actions/Services	<p>PLANNED 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>ACTUAL Provided each site with funds to allow teachers and principals to have opportunities to attend conferences and implement 21st century learning skills. Staff from most sites attended either the CUE conference or CAFE conference in order to acquire new skills to address targeted students' needs.</p>
Expenditures	<p>BUDGETED Travel and conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,000</p>	<p>ESTIMATED ACTUAL Travel and conference 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$36,000</p>
Action	5	
Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p>

Expenditures	<p>Provide training for teachers regarding differentiating instruction for gifted students</p>	<p>Provided training for teachers regarding differentiating instruction for under identified low-income gifted students.</p>
	<p>BUDGETED Certificated teacher stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,200</p>	<p>ESTIMATED ACTUAL Certificated teacher stipend 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,200</p>
Action	6	
Actions/Services	<p>PLANNED Implement the visual and performing arts standards within the context of the common core curriculum at all schools with the Arts for All program.</p>	<p>ACTUAL Implemented the visual and performing arts opportunities for students that support their access to the California State Standards for targeted student groups.</p>
Expenditures	<p>BUDGETED Certificated salary for TEAL Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$20,000 Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$17,500</p>	<p>ESTIMATED ACTUAL Certificated salary for TEAL Training 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$10,000 Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$25,200</p>
Action	7	
Actions/Services	<p>PLANNED Continue to provide each school with a Media Specialist to support students and teachers in implementing digital programs and increasing digital literacy.</p>	<p>ACTUAL Continued to provide each school with a Media Specialist to support targeted students and teachers in implementing digital programs and increasing digital literacy.</p>
Expenditures	<p>BUDGETED Classified salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$123,616 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$36,925</p>	<p>ESTIMATED ACTUAL Classified Salaries 2000-2999: Classified Personnel Salaries Supplemental and Concentration \$123,616 Classified Benefits 3000-3999: Employee Benefits Supplemental and Concentration \$36,925</p>
Action	8	
Actions/Services	<p>PLANNED Provide additional software program to develop students' technology skills in the use of computers.</p>	<p>ACTUAL Provided additional software program to develop targeted students' technology skills in the use of computers to better access instructional materials.</p>
Expenditures	<p>BUDGETED Software Program for students' computer technology skills 4000-4999: Books And Supplies Supplemental and Concentration \$23,000</p>	<p>ESTIMATED ACTUAL Software Program for students' computer technology skills (Easy Tech) 4000-4999: Books And Supplies Supplemental and Concentration \$23,000</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The most comprehensive action/service in this goal is providing each school with a Media Specialist to support students and teachers in implementing digital programs and increasing digital literacy. Each site reports that this position has been a value-added position and necessary with all of the digital programs used in the district for support and intervention. These media specialists are acknowledged frequently by teachers, students and administrators alike, and one even was awarded classified employee of the year.

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

The media specialists were effective in their role as measured by the administrator evaluations and in the LCAP survey and data gathering events. Respondents stated that they felt this was an important position to keep funding by a large percentage. Technology training mostly occurred outside the district through county workshops or conference attendance by staff. Teachers use a variety of programs and have access to Google Drive and apps (G Suite) that some have begun to use in their class. In a technology survey administered at the end of the year, teachers responded that Google Apps was their number one interest for technology professional development.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Technology - Bandwidth is being addressed this upcoming 2017-2018 school year. Additional funds through Erate year as well 2017-2018 budgeted funds for Antelope's cabling being modernized have been allocated. Technology for teachers and students will begin to be upgraded and replaced in the upcoming LCAP in 2017-2018.

Arts for All / TEAL - Keppel spent a little less in training in order to spend more on supplies for students.

Provided professional development and conference attendance for staff in embedding technology during instruction (Google Classroom, Smart Board, etc.) - Cue Conference - Attendance was projected to be more than it was, thus the expenditure was less.

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

This goal will become part of the new goal: "Supportive Environments: Safe and rigorous environments will be provided for all students with investment in resources to ensure that students will attain 21st Century Skills." The majority of these actions will continue, however an action for increasing bandwidth and for increasing devices will be found in goal 4.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

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.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

These targets will be measured using District benchmarks and the CAASPP assessment

- 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%

ACTUAL

Targets as measured using District benchmarks and the CAASPP assessment:

- 30% of students Met or Exceed the standard in English language arts using CAASPP. (not met)
- 21% of all students Met or Exceed the Math standards as measured on CAASPP. (not met)
- 10% of English learners Met or Exceed the Math standards as measured on CAASPP. (not met)
- 7% of students with disabilities Met or Exceed the Math standards as measured on CAASPP. (not met)
- 13% of African American students Met or Exceed the Math standards as measured on CAASPP. (not met)
- 27% of grade 5 (not met) and 41% of grade 8 students (met) scored proficient and advanced on the state science test.

Local benchmarks:

- 63% of Kindergarten (met) 52% of grade 1 (met) and 56% of grade 2 students (met) scored on or above grade level in Math as measured on district i-ready benchmark.
- Overall results in math increased from 19% to 23% on the local metric. (not met)

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED Maintain and support math core materials and instruction</p>	<p>ACTUAL Maintained and supported math core materials and instruction through purchase of replacement textbooks and workbooks as needed. Ensured that all teachers had access to the digital resources in the adopted program.</p>
Expenditures	<p>BUDGETED Instructional Core support materials for adopted math program 4000-4999: Books And Supplies Base \$5000</p>	<p>ESTIMATED ACTUAL Instructional Core support materials for adopted math program 4000-4999: Books And Supplies Base \$5000</p>
Action	2	
Actions/Services	<p>PLANNED Provide targeted intervention within the core instruction to support students not making adequate achievement in ELA/Math.</p>	<p>ACTUAL Provided targeted internet-based intervention programs in support of core instruction to support students not making adequate achievement in ELA/Math.</p>
Expenditures	<p>BUDGETED Instructional support materials for ELA/Math 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>	<p>ESTIMATED ACTUAL Instructional support materials for ELA/Math 4000-4999: Books And Supplies Supplemental and Concentration \$30,000</p>
Action	3	
Actions/Services	<p>PLANNED Provide training for all Parents on common core Math, ELA, and ELD integration expectations.</p>	<p>ACTUAL Provided training for parents at school sites and through our district outreach center the "Education Technology Center" for common core Math, ELA, and ELD integration expectations.</p>
Expenditures	<p>BUDGETED Materials and supplies 4000-4999: Books And Supplies Base \$500 Extra duty pay 1000-1999: Certificated Personnel Salaries Base \$500</p>	<p>ESTIMATED ACTUAL Materials and supplies 4000-4999: Books And Supplies Base \$500 Extra duty pay 1000-1999: Certificated Personnel Salaries Base \$500</p>
Action	4	
Actions/Services	<p>PLANNED Identify and purchase science and social studies intervention and support materials (Weekly Reader)</p>	<p>ACTUAL Purchased science and social studies intervention and support materials (Weekly Reader with digital support resources for HSS/Science).</p>

Expenditures	BUDGETED Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$25,000	ESTIMATED ACTUAL Materials and supplies 4000-4999: Books And Supplies Supplemental and Concentration \$25,000
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Action **5**

Actions/Services	PLANNED Provide English Language Development supplemental materials for English Learners in Grades 4-5.	ACTUAL Based on LTEL growth and positive teacher input from 6th-8th grade ELD teachers using English 3D, the district expanded these English Language Development supplemental materials for English Learners in Grades 4-5.
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Expenditures	BUDGETED Materials and supplies English 3D 4000-4999: Books And Supplies Supplemental and Concentration \$30,000	ESTIMATED ACTUAL Materials and Supplies through Title I funding English 3D 4000-4999: Books And Supplies Title I \$80,000
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Action **6**

Actions/Services	PLANNED Provide OARS assessment information regarding student progress.	ACTUAL OARS, the district standard data and assessment tool for the last 15 years, was acquired by Illuminate. The district assessment tool was implemented in order to track student progress and provide more targeted intervention services for low income students and English learners.
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Expenditures	BUDGETED OARS Assessment Information 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000	ESTIMATED ACTUAL OARS Assessment Information 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$20,000
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Action **7**

Actions/Services	PLANNED Provide audio amplification system for classrooms to support language development and collaboration among students.	ACTUAL This action was not implemented. This is being reassessed to see if the need still presents itself.
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Expenditures	BUDGETED Audio amplification equipment for classrooms 4000-4999: Books And Supplies Supplemental and Concentration \$75,000	ESTIMATED ACTUAL 0
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Action **8**

Actions/Services	PLANNED Provide parent training and leadership development opportunities to all parents through the Family Academy and Project 2 Inspire.	ACTUAL Provided parent training and leadership development opportunities to all parents through the Family Academy and Project 2 Inspire.
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Expenditures	BUDGETED	ESTIMATED ACTUAL
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Extra Duty pay for certificated staff 1000-1999: Certificated Personnel Salaries Base \$2,160
 Extra duty salaries for classified staff 2000-2999: Classified Personnel Salaries Base \$1,279
 Benefits for certificated staff 3000-3999: Employee Benefits Base \$382
 Supplies and materials for parent training 4000-4999: Books And Supplies Base \$4,914
 Benefits for classified staff 3000-3999: Employee Benefits Base \$265

Extra Duty pay for certificated staff 1000-1999: Certificated Personnel Salaries Base \$2,160
 Extra duty salaries for classified staff 2000-2999: Classified Personnel Salaries Base \$1,279
 Benefits for certificated staff 3000-3999: Employee Benefits Base \$382
 Supplies and materials for parent training 4000-4999: Books And Supplies Base \$4,914
 Benefits for classified staff 3000-3999: Employee Benefits Base \$265

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The implementation of the English 3D was more difficult to implement than thought at the 4-5 grade levels. One of our smaller schools was not able to start with the program until mid-year as they worked to find a way to provide this supplemental support with only one teacher at each of those grade levels. We also needed far more coaching from the publisher to help teachers with the implementation of the program which slowed the implementation. However, by the end of the year, the coaching reports indicated that teachers were feeling more comfortable with the program and how to implement it with their targeted English learners.

The other cumbersome program to get implemented was the Illuminate program. This program is much larger in scope than our previous OARS program and as a small district we have limited staff to be able to implement the program components as quickly as we would have liked. We scaled down our expectations to focus on training teachers on the new look and other features that they were familiar with in the old program and how they would use those features in the new program. We determined that we would push the newer features of Illuminate such as the grade book and parent portal to future years.

Our parent training program remains popular and is well attended by parents. We have consistent teachers, childcare and location so parents were pleased as indicated on the annual parent survey.

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

The actions supported the ELA and Science measurable outcomes as each were within a few points (30 of 32 ELA, 27 of 32 in grade 5 Science exceeded at the 8th grade 41 of 40). We have a need to better address math as all students and each subgroup measured fell short of the targeted metric goal. A review of all intervention programs shows a lack of fidelity to the program implementation in terms of time and lessons covered in a week. This will be addressed in the new year with administration to first ensure that we are adhering to the required minutes and weekly lesson goals in all of our intervention programs before determining effectiveness of the programs. For math, we will instead focus on providing teachers and aides deeper professional development to assist them with instruction of the core math program, differentiation, and alignment to the rigor of the assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The audio amplification system for classrooms to support language development and collaboration among students was held off due to reassessing the need to see if the need still presents itself.

Provided English Language Development supplemental materials for English Learners in Grades 4-5 through Title I funding utilizing English 3D. This program was anticipated to be \$30,000 however, it ended up costing \$80,000.

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

This goal will be absorbed into the new goal for students going forward in 2017-18. All students will be subject area competent, reading by grade 3 and leaving Keppel at the end of grade 8 ready for high school.

All students performed at the orange performance level on the lcff rubric in Mathematics. The following subgroups performed at the low orange English Learners and Low Income. Students with Disabilities, African American and White performed at the very low red on the lcff rubric. Hispanic students performed at the low yellow level. Therefore we are going to provide all teachers with professional development in developing math practices and meeting the differentiated needs of the targeted student groups.

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

LCAP Involvement Process

The District provided numerous opportunities throughout the 2016-2017 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 20, 2016 - Alpine School

November 17, 2016 - Pearblossom School

January 12, 2017 - Antelope School

February 2, 2017 - Keppel Academy

February 16, 2017 - Lake Los Angeles School

March 2, 2017 - 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 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 6, 2016; November 3, 2016; January 19, 2017; February 2, 2017; March 2, 2017; April 6, 2017; and May 4, 2017. The 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 Director of 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 2017-2020.

ELAC Meetings: The English Learner Parent Advisory Committee (ELAC) Meetings were held to discuss the LCAP and LCFF.

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 /Parent Advisory Committee (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 April 24, 2017 and May 22, 2017. There were 12 stakeholders who participated in the District and Community Partners Meetings.

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 2017-2020 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 8, 2017; April 5, 2017, April 19, 2017; and May 3, 2017. There were six Principals and four Executive Cabinet Members at each meeting.

Student Input: The California Healthy Kids Survey was administered in Spring, 2017 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 May 18, 2017 and discussed all of the State Priorities and District Goals. They reviewed and updated the District LCAP Goals. The Superintendent made a presentation on the LCAP Update and 2016-2019 Plan and the Budget at the Public Hearing on June 8, 2017.

Support Services Updates: The Director of Support Services provided School Climate reports to the Board of Trustees on February 2, 2017 and April 6, 2017. 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 last year by the School Board for data sharing regarding Foster Youth. Data on Foster Youth are reviewed on a regular basis. The Director of Support Services and the Community Liaison attended LA County Foster Youth planning meetings held in the Antelope Valley.

Special Education Reports: The Special Education Specialist provided updated information on the local and distance learning speech services for student data on Speech Services. A Special Education Presentation was made at the School Board Meeting on May 18, 2017 to discuss the current services, demonstrate growth in enrollment over the past five years, and project the needs for services and personnel for 2017-2018.

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
- Speech Survey Data

Public Hearing: A Public Hearing on the LCAP and the Budget was held on June 8, 2017. 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 8, 2017.

Board Approval of LCAP and Budget: The KUSD Board of Trustees approved the LCAP for 2017-2020 and the District Budget on June 22, 2017.

Annual Update:

Annual Update Involvement Process

The District provided numerous opportunities throughout the 2016-2017 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 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:

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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 2017-2020.

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Student Input: The California Healthy Kids Survey was administered in Spring, 2017 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 May 18, 2017 and discussed all of the State Priorities and District Goals. They reviewed and updated the District LCAP Goals. The Superintendent made a presentation on the LCAP Update and 2016-2019 Plan and the Budget at the Public Hearing on June 8, 2017.

Support Services Updates: The Director of Support Services provided School Climate reports to the Board of Trustees on February 2, 2017 and April 6, 2017. 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 last year by the School Board for data sharing regarding Foster Youth. Data on Foster Youth are reviewed on a regular basis. The Director of Support Services and the Community Liaison attended LA County Foster Youth planning meetings held in the Antelope Valley.

Special Education Reports: The Special Education Specialist provided updated information on the local and distance learning speech services for student data on Speech Services. A Special Education Presentation was made at the School Board Meeting on May 18, 2017 to discuss the current services, demonstrate growth in enrollment over the past five years, and project the needs for services and personnel for 2017-2018.

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Public Hearing: A Public Hearing on the LCAP and the Budget was held on June 8, 2017. 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 8, 2017.

Board Approval of LCAP and Budget: The KUSD Board of Trustees approved the LCAP for 2017-2020 and the District Budget on June 22, 2017.

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

Impact on LCAP

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 the Superintendent presented the flowchart of combining and reducing the district LCAP goals from six to four goals going forward in 2017-2020.

The stakeholders and parent advisory committee did not have any mid-year changes. All of their recommendations pertained to the future 2017-2020 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 a summer school program, 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 District records are consistent with the data. The Director of Support Services and Community Liaison attended planning meetings in the Antelope Valley related to the implementation of appropriate 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. 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 draft LCAP was presented to the School Board at a Public Hearing open to the public on June 8, 2017. Opportunities were provided for oral and written comments. The 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 22, 2017.

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. Based on input, the district combined and reduced the number of goals from six to four goals.

There were no mid-year changes indicated by stakeholders and the parent advisory committee. All of the recommendations were for the 2017- 2020 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 2017-2020 LCAP, Some examples include:

- Providing field trip experiences for students.
 - All of the stakeholders indicated that it was important to continue to recruit and retain fully credentialed and appropriately assigned teachers.
 - Early literacy training to provide teachers with current strategies to address the achievement gaps in reading
 - 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, teachers, and support staff requested additional intervention teachers to provide instructional support services to students who are having difficulty achieving grade level standards in ELA and Math.
 - 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
 - Providing opportunities for parents of English learners and low income students to be involved in their education through English classes and parent education opportunities.
- * Scholarships for low income to attend science camp.

Each of the recommendations was prioritized by the stakeholder and parent advisory committees. The cost of each recommendation was 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 2017-2020 LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Goal 1

Students: All students will be subject area competent, reading by grade 3 and leaving Keppel at the end of grade 8 ready for high school.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>2</u>															

Identified Need

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; addition of intervention teachers; support for technology-based programs; providing extended learning opportunities for all underachieving students; and developing an effective attendance incentive program. The District provides state adopted, standards based instructional materials for all students in ELA and Math. The stakeholders overwhelmingly believe that the Actions developed in 2016 continue to meet the identified needs.

Adjustments to new methods of assessment continues to be a challenge and an achievement gap continues to exist between some groups.

Local benchmarks:

- Local data mirrors CAASPP data for math
 - Students in K-4 outperformed students in 5-8 overall on the local assessments, but upper grade outperform on CAASPP.
 - Students in a sub-groups have similar consistent pattern.
- * The district has 26% of English learners identified as Long Term English learners and began to address targeted curriculum and instruction using supplemental resources.

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>CAASPP Annual Results for all students and subgroups, i-Ready on or above grade level, Reading Inventory, CELDT and ELPAC</p>	<p>Based on the 2016 CAASPP data and local benchmarks:</p> <ul style="list-style-type: none"> 30% of students Met or Exceeded the standard in English language arts (ELA) on CAASPP. <p>* 22% of grade 3 students Met or Exceeded the ELA standard on CAASPP.</p> <ul style="list-style-type: none"> 11% of English learners Met or Exceeded the standard in ELA on CAASPP. 6% of students with disabilities Met or Exceeded ELA standard on CAASPP. 14% of African American students Met or Exceeded ELA standard on CAASPP. 23% of Hispanic/Latino students Met or Exceeded ELA standard on CAASPP. 34% of white students Met or Exceeded ELA standard on CAASPP. <p>* 21% of students Met or Exceeded the standard in Mathematics on CAASPP.</p> <p>* 10% of English learners Met or Exceeded the standard in Mathematics on CAASPP.</p> <ul style="list-style-type: none"> 7% of students with disabilities Met or Exceeded Math standard on CAASPP. 13% of African American students Met or Exceeded Mathematics standard on CAASPP. 21% of Hispanic/Latino students Met or Exceeded Mathematics standard on CAASPP. 	<ul style="list-style-type: none"> 34% of students will Meet or Exceed the standard for ELA on CAASPP. <p>* 40% of grade 3 students will Meet or Exceed the standard for ELA on CAASPP.</p> <ul style="list-style-type: none"> 15% of English learners will Meet or Exceed the standard for ELA on CAASPP. 11% of students with disabilities will Meet or Exceed the standard for ELA on CAASPP. 20% of African American students will Meet or Exceed the standard for ELA on CAASPP. 26% of Hispanic/Latino students will Meet or Exceed the standard for ELA on CAASPP. 38% of white students will Meet or Exceed the standard for ELA on CAASPP. <p>* 25% of students will Meet or Exceed the standard for Mathematics on CAASPP.</p> <p>* 15% of English learners will Meet or Exceed the standard for Mathematics on CAASPP.</p> <ul style="list-style-type: none"> 11% of students with disabilities will Meet or Exceed the standard for Mathematics on CAASPP. 18% of African American students will Meet or Exceed the standard for Mathematics on CAASPP. 25% of Hispanic/Latino students will Meet or 	<ul style="list-style-type: none"> 36% of students will Meet or Exceed the standard for ELA on CAASPP. <p>* 44% of grade 3 students will Meet or Exceed the standard for ELA on CAASPP.</p> <ul style="list-style-type: none"> 20% of English learners will Meet or Exceed the standard for ELA on CAASPP. 15% of students with disabilities will Meet or Exceed the standard for ELA on CAASPP. 25% of African American students will Meet or Exceed the standard for ELA on CAASPP. 30% of Hispanic/Latino students will Meet or Exceed the standard for ELA on CAASPP. 42% of white students will Meet or Exceed the standard for ELA on CAASPP. <p>* 30% of students will Meet or Exceed the standard for Mathematics on CAASPP.</p> <p>* 18% of English learners will Meet or Exceed the standard for Mathematics on CAASPP.</p> <ul style="list-style-type: none"> 15% of students with disabilities will Meet or Exceed the standard for Mathematics on CAASPP. 24% of African American students will Meet or Exceed the standard for Mathematics on CAASPP. 30% of Hispanic/Latino students will Meet or 	<ul style="list-style-type: none"> 38% of students will Meet or Exceed the standard for ELA on CAASPP. <p>* 50% of grade 3 students will Meet or Exceed the standard for ELA on CAASPP.</p> <ul style="list-style-type: none"> 25% of English learners will Meet or Exceed the standard for ELA on CAASPP. 18% of students with disabilities will Meet or Exceed the standard for ELA on CAASPP. 28% of African American students will Meet or Exceed the standard for ELA on CAASPP. 35% of Hispanic/Latino students will Meet or Exceed the standard for ELA on CAASPP. 45% of white students will Meet or Exceed the standard for ELA on CAASPP. <p>* 35% of students will Meet or Exceed the standard for Mathematics on CAASPP.</p> <p>* 24% of English learners will Meet or Exceed the standard for Mathematics on CAASPP.</p> <ul style="list-style-type: none"> 18% of students with disabilities will Meet or Exceed the standard for Mathematics on CAASPP. 28% of African American students will Meet or Exceed the standard for Mathematics on CAASPP. 35% of Hispanic/Latino students will Meet or

	<ul style="list-style-type: none"> 26% of white students Met or Exceeded ELA standard on CAASPP. <p>Based on local measures in ELA:</p> <ul style="list-style-type: none"> Grade 3-8th grade students moved from 24% proficient/advanced on grade-level lexile reading to 34%. <p>* By the end of 2016-17 school year, 7% of 2nd-8th grade students were on or above grade level on the local assessment for reading.</p> <ul style="list-style-type: none"> By the end of 2016-17 school year, 39% of Kindergarten and 44% of First grade students were on or above grade level on the local assessment for reading. The district's reclassification rate in 2016-17 is 23%. Based on CELDT data the District did not meet AMAO 1 or AMAO 2 in 2014-15; however for students less than 5 years in the US the target was just missed. 	<p>Exceed the standard for Mathematics on CAASPP.</p> <ul style="list-style-type: none"> 30% of white students will Meet or Exceed the standard for Mathematics on CAASPP. <p>Based on local measures in ELA:</p> <ul style="list-style-type: none"> Grade 3-8th grade students will move from 34% proficient/advanced on grade-level lexile reading to 40%. <p>* By the end of the school year, 20% of 2nd-8th grade students will be on or above grade level on the local assessment for reading.</p> <ul style="list-style-type: none"> By the end of the school year, 45% of Kindergarten and 50% of First grade students will be on or above grade level on the local assessment for reading. The district's reclassification rate will improve to 25%. The District will meet the proficiency expectation of ELPAC 	<p>Exceed the standard for Mathematics on CAASPP.</p> <ul style="list-style-type: none"> 34% of white students will Meet or Exceed the standard for Mathematics on CAASPP. <p>Based on local measures in ELA:</p> <ul style="list-style-type: none"> Grade 3-8th grade students will move from 40% proficient/advanced on grade-level lexile reading to 45%. <p>* By the end of the school year, 28% of 2nd-8th grade students will be on or above grade level on the local assessment for reading.</p> <ul style="list-style-type: none"> By the end of the school year, 50% of Kindergarten and 55% of First grade students will be on or above grade level on the local assessment for reading. The district's reclassification rate will improve to 28%. The District will meet the proficiency expectation of ELPAC 	<p>Exceed the standard for Mathematics on CAASPP.</p> <ul style="list-style-type: none"> 38% of white students will Meet or Exceed the standard for Mathematics on CAASPP. <p>Based on local measures in ELA:</p> <ul style="list-style-type: none"> Grade 3-8th grade students will move from 45% proficient/advanced on grade-level lexile reading to 52%. <p>* By the end of the school year, 35% of 2nd-8th grade students will be on or above grade level on the local assessment for reading.</p> <ul style="list-style-type: none"> By the end of the school year, 55% of Kindergarten and 60% of First grade students will be on or above grade level on the local assessment for reading. The district's reclassification rate will improve to 30%. The District will meet the proficiency expectation of ELPAC
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<p><u>Students to be Served</u></p>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
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Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement targeted K-3 intervention programs to address Tier 1 and 2 needs (i-Read, SIPPS)

2018-19

New Modified Unchanged

Continue to implement targeted K-3 intervention programs to address Tier 1 and 2 needs (i-Read, SIPPS)

2019-20

New Modified Unchanged

Continue to implement targeted K-3 intervention programs to address Tier 1 and 2 needs (i-Read, SIPPS)

BUDGETED EXPENDITURES

2017-18

Amount \$50,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2018-19

Amount \$50,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$50,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide each site with an allocation of funding that will support schools in providing low income students with experiential and engaging activities either away from the school campus or bringing them to the school site.

2018-19

New Modified Unchanged

Provide each site with an allocation of funding that will support schools in providing low income students with experiential and engaging activities either away from the school campus or bringing them to the school site.

2019-20

New Modified Unchanged

Provide each site with an allocation of funding that will support schools in providing low income students with experiential and engaging activities either away from the school campus or bringing them to the school site.

BUDGETED EXPENDITURES

2017-18

Amount	\$39,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips

2018-19

Amount	\$39,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips

2019-20

Amount	\$39,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips

Action **3**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain a universal screening diagnostic assessment tool that will provide data for identifying targeted students' needs and progress in math and reading and improve understanding of each students' personalized learning path within the program.

2018-19

New Modified Unchanged

Maintain a universal screening diagnostic assessment tool that will provide data for identifying targeted students' needs and progress in math and reading and improve understanding of each students' personalized learning path within the program.

2019-20

New Modified Unchanged

Maintain a universal screening diagnostic assessment tool that will provide data for identifying targeted students' needs and progress in math and reading and improve understanding of each students' personalized learning path within the program.

BUDGETED EXPENDITURES

2017-18

Amount	\$111,290
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies i-Ready
Amount	\$4,570
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training / PD

2018-19

Amount	\$111,290
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies i-Ready
Amount	\$4,570
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training / PD

2019-20

Amount	\$111,290
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies i-Ready
Amount	\$4,570
Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Training / PD

Action **4**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide materials and supplies to support overall district operations

2018-19

New Modified Unchanged

Provide materials and supplies to support overall district operations

2019-20

New Modified Unchanged

Provide materials and supplies to support overall district operations

BUDGETED EXPENDITURES

2017-18

Amount \$867,350

Source Base

Budget Reference 4000-4999: Books And Supplies
Materials and supplies

2018-19

Amount \$867,350

Source Base

Budget Reference 4000-4999: Books And Supplies
Materials and supplies

2019-20

Amount \$867,350

Source Base

Budget Reference 4000-4999: Books And Supplies
Materials and supplies

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a program to develop targeted students' technology skills in the use of computers, coding, and keyboarding (Easy Tech).

2018-19

New Modified Unchanged

Provide a program to develop targeted students' technology skills in the use of computers, coding, and keyboarding (Easy Tech).

2019-20

New Modified Unchanged

Provide a program to develop targeted students' technology skills in the use of computers, coding, and keyboarding (Easy Tech).

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Lake LA Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Pilot targeted math intervention program for students needing additional support after school at Lake Los Angeles.

2018-19

- New Modified Unchanged

Expand targeted math intervention program for students needing additional support after school to two schools.

2019-20

- New Modified Unchanged

Expand targeted math intervention program for students needing additional support after school to three schools.

BUDGETED EXPENDITURES

2017-18

Amount	\$10,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies pilot Imagine Math at Lake Los Angeles in ASES program.

2018-19

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies two site licenses Imagine Math in ASES

2019-20

Amount	\$30,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Three site licenses Imagine Math

Action **7**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide Tier 2 and 3 reading programs for identified students in grades 3-8 (System 44, Read 180, Reading Inventory, SRC). Hosting renewals and support.

2018-19

New Modified Unchanged

Provide Tier 2 and 3 reading program for identified students in grades 3-8 (System 44, Read 180, Reading Inventory, SRC). Hosting renewals and support.

2019-20

New Modified Unchanged

Provide Tier 2 and 3 reading program for identified students in grades 3-8 (System 44, Read 180, Reading Inventory, SRC). Hosting renewals and support.

BUDGETED EXPENDITURES

2017-18

Amount \$44,580

Source Title I

Budget Reference 4000-4999: Books And Supplies
Hosting licenses

2018-19

Amount \$44,580

Source Title I

Budget Reference 4000-4999: Books And Supplies

2019-20

Amount \$44,580

Source Title I

Budget Reference 4000-4999: Books And Supplies

Action **8**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide data information system to consolidate all district data into central system to generate data reports, report cards, and parent portal (Illuminate).

2018-19

New Modified Unchanged

Provide data information system to consolidate all district data into central system to generate data reports, report cards, and parent portal (Illuminate).

2019-20

New Modified Unchanged

Provide data information system to consolidate all district data into central system to generate data reports, report cards, and parent portal (Illuminate).

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **9**

OR

[Students to be Served](#) English Learners Foster Youth Low Income

ACTIONS/SERVICES

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

Action **10**

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

Students to be Served	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide after school tutoring for lowest-achieving students using identified outside provider.

2018-19

New Modified Unchanged

Provide after school tutoring for lowest-achieving students using identified outside provider.

2019-20

New Modified Unchanged

Provide after school tutoring for lowest-achieving students using identified outside provider.

BUDGETED EXPENDITURES

2017-18

Amount	\$175,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures District-wide/highest SED lowest achieving

2018-19

Amount	\$175,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures District-wide/highest SED lowest achieving

2019-20

Amount	\$175,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures District-wide/highest SED lowest achieving

Action **11**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Maintain and support math core materials, manipulatives and instruction; ESGI, copy costs for Kindergarten curriculum.

2018-19

New Modified Unchanged

Maintain and support math core materials, manipulatives and instruction, and ESGI. Funds for a Kindergarten math adoption.

2019-20

New Modified Unchanged

Maintain and support math core materials, manipulatives and instruction. Support for consumables.

[BUDGETED EXPENDITURES](#)

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **12**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Targeting long term English learners and struggling English learners, teachers will use strategies to build background, reinforce vocabulary, engage accountable talk to target student needs in reading, writing, listening and speaking. Explore implementing GLAD (Guided Language Acquisition Design) strategies.

2018-19

New Modified Unchanged

Targeting long term English learners and struggling English learners, teachers will use strategies to build background, reinforce vocabulary, engage accountable talk to target student needs in reading, writing, listening and speaking. Pilot implementing GLAD strategies.

2019-20

New Modified Unchanged

Targeting long term English learners and struggling English learners, teachers will use strategies to build background, reinforce vocabulary, engage accountable talk to target student needs in reading, writing, listening and speaking. Implement GLAD strategies.

BUDGETED EXPENDITURES

2017-18

Amount	\$12,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$8,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$12,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$8,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$12,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$8,000
Source	Title III
Budget Reference	1000-1999: Certificated Personnel Salaries

	Costs to attend training		Costs to attend training		Costs to attend training
Amount	\$3500	Amount	\$3500	Amount	\$3500
Source	Title III	Source	Title III	Source	Title III
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Title III	Source	Title III	Source	Title III
Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials	Budget Reference	4000-4999: Books And Supplies Materials

Action **13**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide English Language Development supplemental materials for English Learners in Grades 4-8.

Provide English Language Development supplemental materials for English Learners in Grades 4-8.

Provide English Language Development supplemental materials for English Learners in Grades 4-8.

BUDGETED EXPENDITURES

2017-18

Amount \$15,000

Source Title III

Budget Reference 4000-4999: Books And Supplies
English 3D

2018-19

Amount \$15,000

Source Title III

Budget Reference 4000-4999: Books And Supplies
English 3D

2019-20

Amount \$15,000

Source Title III

Budget Reference 4000-4999: Books And Supplies
English 3D

Action **14**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain digital support for English learners in primary and EL students needing additional support during ELD in grades 4-5 (Imagine Learning literacy).

2018-19

New Modified Unchanged

Maintain digital support for English learners in primary and EL students needing additional support during ELD in grades 4-5 (Imagine Learning literacy).

2019-20

New Modified Unchanged

Maintain digital support for English learners in primary and EL students needing additional support during ELD in grades 4-5 (Imagine Learning literacy).

BUDGETED EXPENDITURES

2017-18

Amount	\$47,000
Source	Title III
Budget Reference	4000-4999: Books And Supplies
Amount	\$3,000
Source	Title III
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Support to sites

2018-19

Amount	\$47,000
Source	Title III
Budget Reference	4000-4999: Books And Supplies
Amount	\$3,000
Source	Title III
Budget Reference	Support to sites

2019-20

Amount	\$47,000
Source	Title III
Budget Reference	4000-4999: Books And Supplies
Amount	\$3,000
Source	Title III
Budget Reference	Support to sites

Action **15**

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount		Amount		Amount	
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Action **16**

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
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OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Budget Reference		Budget Reference		Budget Reference	
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Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Staff: To hire and retain outstanding staff and provide high quality differentiated professional development with focus on data analysis and results-oriented outcomes to support and maximize student learning and achievement.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

The District continues to strive for 100% fully credentialed and appropriately assigned teachers in each classroom; however there were 4 teachers that do not meet this designation.

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Williams, Intervention- Reading Inventory: reduction in below basic and number of students in Intervention programs, Number/percentage of new teachers enrolled in an Induction Program, Number/percentage of grade levels where teachers are involved in Lesson Study	90% of teachers fully credentialed and appropriately assigned 52% of students below basic in Reading 34% of students proficient/advanced on Reading Inventory (RI) 10% of teachers are involved in Lesson Study	95% of teachers will be appropriately credentialed or permitted" Reduce the number of students performing below basic in reading by 20% as measured on RI Local benchmarks: Increase district reading lexile baseline to 45% as measured by the district	97% of teachers will be appropriately credentialed or permitted" Reduce the number of students performing below basic in reading by 25% as measured on RI Local benchmarks: Increase district reading lexile baseline to 50% as measured by the district	100% of teachers will be appropriately credentialed or permitted Reduce the number of students performing below basic in reading by 30% as measured on RI Local benchmarks: Increase district reading lexile baseline to 60% as measured by the district

		i-ready and RI benchmark reports. 25% of teachers are involved in Lesson Study	i-ready and RI benchmark reports. 35% of teachers are involved in Lesson Study	i-ready and RI benchmark reports. 50% of teachers are involved in Lesson Study
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PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	7,257,582	Amount	7,366,446	Amount	7,476,943
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salaries
Amount	2,232,251	Amount	2,435,264	Amount	2,625,964
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Recruit and retain classified staff that meet District qualifications and can serve the needs of our diverse students.

Recruit and retain classified staff that meet District qualifications and can serve the needs of our diverse students.

Recruit and retain classified staff that meet District qualifications and can serve the needs of our diverse students.

BUDGETED EXPENDITURES

2017-18

Amount 2,706,222

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Classified Salaries LCFF/SC

Amount 923,509

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Classified Benefits - LCFF/SC

2018-19

Amount 2,746,815

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Classified Salaries LCFF/SC

Amount 993,509

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Classified Benefits - LCFF/SC

2019-20

Amount 2,788,017

Source Supplemental and Concentration

Budget Reference 2000-2999: Classified Personnel Salaries
Classified Salaries LCFF/SC

Amount 1,063,509

Source Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits
Classified Benefits - LCFF/SC

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Recruit and retain fully credentialed and appropriately assigned administrators

2018-19

New Modified Unchanged

Recruit and retain fully credentialed and appropriately assigned administrators

2019-20

New Modified Unchanged

Recruit and retain fully credentialed and appropriately assigned administrators

BUDGETED EXPENDITURES

2017-18

Amount 1,902,411

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Administrative Salaries

Amount 568,332

Source LCFF

Budget Reference 3000-3999: Employee Benefits
Administrative Benefits

2018-19

Amount 1,923,070

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Administrative Salaries

Amount 607,926

Source LCFF

Budget Reference 3000-3999: Employee Benefits
Administrative Benefits

2019-20

Amount 1,951,916

Source LCFF

Budget Reference 1000-1999: Certificated Personnel Salaries
Administrative Salaries

Amount 650,177

Source LCFF

Budget Reference 3000-3999: Employee Benefits
Administrative Benefits

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to provide bilingual instructional aides to support English learners in the core

2018-19

New Modified Unchanged

Continue to provide bilingual instructional aides to support English learners in the core

2019-20

New Modified Unchanged

Continue to provide bilingual instructional aides to support English learners in the core

BUDGETED EXPENDITURES

2017-18

Amount	125,853
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	\$14,531
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits

2018-19

Amount	127,740
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	14,768
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits

2019-20

Amount	129,657
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries
Amount	15,406
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Classified Benefits

Action **5**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a stipend for teachers with B-Clad certification to attract highly qualified teachers.

2018-19

New Modified Unchanged

Provide a stipend for teachers with B-Clad certification to attract highly qualified teachers.

2019-20

New Modified Unchanged

Provide a stipend for teachers with B-Clad certification to attract highly qualified teachers.

BUDGETED EXPENDITURES

2017-18

Amount	\$3500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 7 teachers x \$500

2018-19

Amount	\$3500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 7 teachers x \$500

2019-20

Amount	\$3500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 7 teachers x \$500

Action **6**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide school site English learner coordinator to support services for English learners.

2018-19

New Modified Unchanged

Provide school site English learner coordinator to support services for English learners.

2019-20

New Modified Unchanged

Provide school site English learner coordinator to support services for English learners.

BUDGETED EXPENDITURES

2017-18

Amount \$7200

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

2018-19

Amount \$7200

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

2019-20

Amount \$7200

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries

Action **7**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

- New
 Modified
 Unchanged

The district will provide opportunities for all staff to collaborate around low income and English learner student needs.

2018-19

- New
 Modified
 Unchanged

The district will provide opportunities for all staff to collaborate around low income and English learner student needs.

2019-20

- New
 Modified
 Unchanged

The district will provide opportunities for all staff to collaborate around low income and English learner student needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$90,625
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3124
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$90,625
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3124
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$90,625
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$3124
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **8**

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

[Students to be Served](#)

- All
 Students with Disabilities
 [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#)

- All Schools
 Specific Schools: _____
 Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	29,050
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	21,488
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	29,486
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	22,458
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	29,928
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	23,458
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Site level leadership team stipends will be provided to support the district's vision of shared leadership to address the needs of our low income students and English learners.

2018-19

New Modified Unchanged

Site level leadership team stipends will be provided to support the district's vision of shared leadership to address the needs of our low income students and English learners.

2019-20

New Modified Unchanged

Site level leadership team stipends will be provided to support the district's vision of shared leadership to address the needs of our low income students and English learners.

BUDGETED EXPENDITURES

2017-18

Amount	\$28,800
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	\$28,800
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	\$28,800
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries

Action **10**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The district will provide opportunities to strengthen early literacy efforts from preschool-grade 3 for low income, foster youth and English learners. Targeted professional development to identified K-2 teachers in reading instruction through USC Literacy program.

2018-19

New Modified Unchanged

The district will provide opportunities to strengthen early literacy efforts from preschool-grade 3 for low income, foster youth and English learners. Targeted professional development to identified K-2 teachers in reading instruction through USC Literacy program.

2019-20

New Modified Unchanged

The district will provide opportunities to strengthen early literacy efforts from preschool-grade 3 for low income, foster youth and English learners. Targeted professional development to identified K-2 teachers in reading instruction through USC Literacy program.

BUDGETED EXPENDITURES

2017-18

Amount	20,000
Source	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Educator Effectiveness
Amount	5,000
Source	Other
Budget Reference	3000-3999: Employee Benefits Educator Effectiveness: Certificated Benefits

2018-19

Amount	20,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	5,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

2019-20

Amount	20,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	5,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Certificated Benefits

Amount	\$54,000	Amount	54,000	Amount	54,000
Source	Other	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Educator Effectiveness: USC Consultants	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures USC Consultants	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures USC Consultants

Action **11**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire 4 intervention teachers and retain 2 (one at each site) to support schools in providing the necessary support for targeted students in ELA and Math.

2018-19

New Modified Unchanged

Hire 4 intervention teachers and retain 2 (one at each site) to support schools in providing the necessary support for targeted students in ELA and Math.

2019-20

New Modified Unchanged

Hire 4 intervention teachers and retain 2 (one at each site) to support schools in providing the necessary support for targeted students in ELA and Math.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	503,634	Amount	511,189	Amount	518,857
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	175,528	Amount	186,064	Amount	197,296
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits	Budget Reference	3000-3999: Employee Benefits

Action **12**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Maintain a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom.

Maintain a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom.

Maintain a teacher on special assignment to support new teachers in successfully meeting the needs of the diverse learners in the classroom.

BUDGETED EXPENDITURES

2017-18

Amount	\$76,590
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$28,831
Source	Title II
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	\$77,738
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	30,396
Source	Title II
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	\$78,904
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	32,104
Source	Title II
Budget Reference	3000-3999: Employee Benefits

Action **13**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide induction program to support new teachers in implementing the instructional program.

2018-19

New Modified Unchanged

Provide induction program to support new teachers in implementing the instructional program.

2019-20

New Modified Unchanged

Provide induction program to support new teachers in implementing the instructional program.

BUDGETED EXPENDITURES

2017-18

Amount	28,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries 7 mentors @ \$4,000
Amount	14,400
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teacher observations
Amount	\$3140
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Program costs
Amount	\$7250
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness - Conferences, Trainers and Mileage for Induction Program

2018-19

Amount	28,000
Source	Title II
Budget Reference	7 mentors @ \$4,000
Amount	14,400
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teacher observations
Amount	\$3140
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$7250
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness-Conferences, Trainers and Mileage for Induction Program

2019-20

Amount	28,000
Source	Title II
Budget Reference	7 mentors @ \$4,000
Amount	14,000
Source	Title II
Budget Reference	1000-1999: Certificated Personnel Salaries Release time for teacher observations
Amount	\$3140
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies
Amount	\$7250
Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Educator Effectiveness-Conferences, Trainers and Mileage for Induction Program

Action **14**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will be expected to collaborate/plan within the professional day in order to develop the instructional plans and strategies to meet the diverse needs of students. Professional development days will be provided to enhance instructional skills.

2018-19

New Modified Unchanged

Teachers will be expected to collaborate/plan within the professional day in order to develop the instructional plans and strategies to meet the diverse needs of students. Professional development days will be provided to enhance instructional skills.

2019-20

New Modified Unchanged

Teachers will be expected to collaborate/plan within the professional day in order to develop the instructional plans and strategies to meet the diverse needs of students. Professional development days will be provided to enhance instructional skills.

BUDGETED EXPENDITURES

2017-18

Amount	\$350,605
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$69,757
Source	Supplemental and Concentration

2018-19

Amount	\$350,605
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$69,757
Source	Supplemental and Concentration

2019-20

Amount	\$350,605
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$69,757
Source	Supplemental and Concentration

Budget Reference 3000-3999: Employee Benefits

Budget Reference 3000-3999: Employee Benefits

Budget Reference 3000-3999: Employee Benefits

Action **15**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire a speech and language pathologist.

2018-19

New Modified Unchanged

Maintain speech and language pathologists.

2019-20

New Modified Unchanged

Maintain speech and language pathologists.

BUDGETED EXPENDITURES

2017-18

Amount	100,476
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

2018-19

Amount	101,983
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

2019-20

Amount	103,513
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries

Amount	33,387	Amount	35,557	Amount	37,798
Source	Special Education	Source	Special Education	Source	Special Education
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits	Budget Reference	3000-3999: Employee Benefits Certificated Benefits

Action 16

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

50% of four Psychologists' time will be to provide social emotional support to individual and groups of identified low income students.

2018-19

New Modified Unchanged

50% of four Psychologists' time will be to provide social emotional support to individual and groups of identified low income students.

2019-20

New Modified Unchanged

50% of four Psychologists' time will be to provide social emotional support to individual and groups of identified low income students.

BUDGETED EXPENDITURES

2017-18

Amount	170,102
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2018-19

Amount	172,633
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2019-20

Amount	175,243
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Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 50% of 4 positions	Budget Reference	1000-1999: Certificated Personnel Salaries 50% of 4 positions	Budget Reference	1000-1999: Certificated Personnel Salaries 50% of 4 positions
Amount	53,418	Amount	57,108	Amount	60,902
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits 50% of 4 positions	Budget Reference	3000-3999: Employee Benefits 50% of 4 positions	Budget Reference	3000-3999: Employee Benefits 50% of 4 positions

Action **17**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide a stipend for a site GATE lead that will train teachers regarding identification, assessment, and differentiation for under-served low income gifted students.

2018-19

New Modified Unchanged

Provide a stipend for a site GATE lead that will train teachers regarding identification, assessment, and differentiation for under-served low income gifted students.

2019-20

New Modified Unchanged

Provide a stipend for a site GATE lead that will train teachers regarding identification, assessment, and differentiation for under-served low income gifted students.

BUDGETED EXPENDITURES

2017-18

Amount	36,020
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Alpine, Antelope, Gibson & Keppel Academy

2018-19

Amount	36,020
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Alpine, Antelope, Gibson & Keppel Academy

2019-20

Amount	36,020
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Stipend for Alpine, Antelope, Gibson & Keppel Academy

Action **18**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Using existing personnel (Community Liaison and Director of Support Services) to coordinate services and attend workshops for serving foster youth.

2018-19

New Modified Unchanged

Using existing personnel (Community Liaison and Director of Support Services) to coordinate services and attend workshops for serving foster youth.

2019-20

New Modified Unchanged

Using existing personnel (Community Liaison and Director of Support Services) to coordinate services and attend workshops for serving foster youth.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Conference/Travel	Budget Reference	5000-5999: Services And Other Operating Expenditures Conference/Travel	Budget Reference	5000-5999: Services And Other Operating Expenditures Conference/Travel

Action **19**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Provide stipends and training for teachers who participated on the Student Study Team in order to identify appropriate interventions to meet the needs of targeted students	Provide stipends and training for teachers who participated on the Student Study Team in order to identify appropriate interventions to meet the needs of targeted students	Provide stipends and training for teachers who participated on the Student Study Team in order to identify appropriate interventions to meet the needs of targeted students

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$28,000	Amount	\$28,000	Amount	\$28,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries 1200 for 4 @ 6 sites	Budget Reference	1000-1999: Certificated Personnel Salaries 1200 for 4 @ 6 sites	Budget Reference	1000-1999: Certificated Personnel Salaries 1200 for 4 @ 6 sites
Amount	\$2,641	Amount	\$2,641	Amount	\$2,641
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Annual service fee for use of the online program to create, monitor, and access 504 plans.	Budget Reference	5000-5999: Services And Other Operating Expenditures Annual service fee for use of the online program to create, monitor, and access 504 plans.	Budget Reference	5000-5999: Services And Other Operating Expenditures Annual service fee for use of the online program to create, monitor, and access 504 plans.

Action **20**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

ELD, ELPAC, and e-assessment training and support for teachers and staff (Ellevation, Las Links)

ELD, ELPAC, and e-assessment training and support for teachers and staff (Ellevation, Las Links)

ELD, ELPAC, and e-assessment training and support for teachers and staff (Ellevation, Las Links)

BUDGETED EXPENDITURES

2017-18

Amount \$12,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Las Links Training

Amount \$3,500

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Training

Amount 9,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Training for EL monitoring tool Ellevation

2018-19

Amount 12,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Las Links Training

Amount 3,500

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Training

Amount 9,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Training for EL monitoring tool Ellevation

2019-20

Amount 12,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Las Links Training

Amount 3,500

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Training

Amount 9,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures Training for EL monitoring tool Ellevation

Action **22**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will utilize the lesson study process to support and improve EL instruction during designated ELD. Strategies and best practices will be identified and to strengthen practices at the site.

2018-19

New Modified Unchanged

Teachers will utilize the lesson study process to support and improve EL instruction during designated ELD. Strategies and best practices will be identified and to strengthen practices at the site.

2019-20

New Modified Unchanged

Teachers will utilize the lesson study process to support and improve EL instruction during designated ELD. Strategies and best practices will be identified and to strengthen practices at the site.

BUDGETED EXPENDITURES

2017-18

Amount 15,000

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries
Training and sub costs 5 subs per site 2 times per year.

2018-19

Amount 15,000

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries
Training and sub costs 5 subs per site 2 times per year.

2019-20

Amount 15,000

Source Title III

Budget Reference 1000-1999: Certificated Personnel Salaries
Training and sub costs 5 subs per site 2 times per year.

Action **23**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide SIM writing training for new teachers and on-going support for writing across grade levels including identified note taking and binder organization.

2018-19

New Modified Unchanged

Provide SIM writing training for new teachers and on-going support for writing across grade levels including identified note taking and binder organization.

2019-20

New Modified Unchanged

Provide SIM writing training for new teachers and on-going support for writing across grade levels including identified note taking and binder organization.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SIM Consultant
Amount	\$2,500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Sub Costs
Amount	\$1,500
Source	Title I
Budget Reference	4000-4999: Books And Supplies Supplies for SIM training
Amount	7,000

2018-19

Amount	9,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SIM Consultant
Amount	2,500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Sub Costs
Amount	1,500
Source	Title I
Budget Reference	4000-4999: Books And Supplies Supplies for SIM training
Amount	7,000

2019-20

Amount	9,000
Source	Title I
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SIM Consultant
Amount	2,500
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Sub Costs
Amount	1,500
Source	Title I
Budget Reference	4000-4999: Books And Supplies Supplies for SIM training
Amount	7,000

Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for release time for identified note taking and binder organization strategies

Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for release time for identified note taking and binder organization strategies

Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for release time for identified note taking and binder organization strategies

Action **24**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Training and support for district diagnostic tool

2018-19

New Modified Unchanged

Training and support for district diagnostic tool

2019-20

New Modified Unchanged

Training and support for district diagnostic tool

BUDGETED EXPENDITURES

2017-18

Amount 2,000

2018-19

Amount 2,000

2019-20

Amount 2,000

Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for release time	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for release time	Budget Reference	1000-1999: Certificated Personnel Salaries Sub costs for release time
Amount	29,363	Amount	29,363	Amount	29,363
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant for training support on district diagnostic tool iready	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant for training support on district diagnostic tool iready	Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant for training support on district diagnostic tool iready

Action **25**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Assessments and Training for Principals, EL coordinators to attend CABE and LACOE workshops

2018-19

New Modified Unchanged

Assessments and Training for Principals, EL coordinators to attend CABE and LACOE workshops

2019-20

New Modified Unchanged

Assessments and Training for Principals, EL coordinators to attend CABE and LACOE workshops

BUDGETED EXPENDITURES

2017-18

Amount 1,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 1,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 1,000

Source Title III

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **26**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide math professional development for teachers to address implementation needs including monitoring targeted student progress, using tools from the adopted program to personalize student learning, and

2018-19

New Modified Unchanged

Provide math professional development for teachers to address implementation needs including monitoring targeted student progress, using tools from the adopted program to personalize student learning, and

2019-20

New Modified Unchanged

Provide math professional development for teachers to address implementation needs including monitoring targeted student progress, using tools from the adopted program to personalize student learning, and

differentiating instruction using the adopted program's digital resources.

differentiating instruction using the adopted program's digital resources.

differentiating instruction using the adopted program's digital resources.

BUDGETED EXPENDITURES

2017-18

Amount	55,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Math program support
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PD time for teachers for training
Amount	5,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits associated with PD time for teachers for training

2018-19

Amount	55,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Math program support
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PD time for teachers for training
Amount	5,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits associated with PD time for teachers for training

2019-20

Amount	55,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Math program support
Amount	10,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries PD time for teachers for training
Amount	5,000
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits associated with PD time for teachers for training

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Family and Community: Maintain and increase connectedness for students, staff and parents promoting participation and input.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

- 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%
 - * Parent participation percentage need to be kept annually for various functions including back to school (sign-ins), Open House (sign-ins) Parent nights (sign-ins). Input collected at Board Forums.
 - * Parent Surveys given to all through Title I survey and through DELAC \satisfaction survey for parents of English Learners.

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Ca Healthy Kids Survey, Parent Surveys, SWIS, Parent involvement in district/school activities (e.g., committees, after school enrichment, fundraisers (sign-in percentage increases), PTA/PTO membership), Number/percentage of unduplicated parents participating in parent informational nights (CCSS,	Middle school dropout rate - .05% CA Healthy Kids Survey grades 5-8, the school connectedness rate is 65% 5% of parents participate in a school/district activity beyond Back to School Night.	Based on data for middle school dropout rate - maintain low dropout rate of .05% or lower Increase the school connectedness average to 75% based on CA Healthy Kids student surveys 10% of parents will participate in a school/district activity beyond Back to School Night.	Based on data for middle school dropout rate - maintain low dropout rate of .05% or lower Increase the school connectedness average to 85% based on CA Healthy Kids student surveys 15% of parents will participate in a school/district activity beyond Back to School Night.	Based on data for middle school dropout rate - maintain low dropout rate of .05% or lower Increase the school connectedness average to 90% based on CA Healthy Kids student surveys 20% of parents will participate in a school/district activity beyond Back to School Night.

literacy, math, etc), Middle school dropout rate

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide English classes for parents of English learners to support parents in accessing information to help their children. Target two levels in am and two in pm.

2018-19

New Modified Unchanged

Provide English classes for parents of English learners to support parents in accessing information to help their children. Target two levels in am and two in pm.

2019-20

New Modified Unchanged

Provide English classes for parents of English learners to support parents in accessing information to help their children. Target two levels in am and two in pm.

BUDGETED EXPENDITURES

2017-18

Amount	31,162
Source	Supplemental and Concentration

2018-19

Amount	31,630
Source	Supplemental and Concentration

2019-20

Amount	32,104
Source	Supplemental and Concentration

Budget Reference	2000-2999: Classified Personnel Salaries Classified salary and childcare	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary and childcare	Budget Reference	2000-2999: Classified Personnel Salaries Classified salary and childcare
Amount	8,679	Amount	9,565	Amount	10,637
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	3000-3999: Employee Benefits Benefits	Budget Reference	1000-1999: Certificated Personnel Salaries Benefits
Amount	\$6,000	Amount	6,000	Amount	6,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies	Budget Reference	4000-4999: Books And Supplies Supplies

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide training at sites, including the Education Technology Center, for all parents on California core standards, and frameworks, in ELA, Math, ELD, Science and Social Studies.	Provide training at sites, including the Education Technology Center, for all parents on California core standards, and frameworks, in ELA, Math, ELD, Science and Social Studies.	Provide training at sites, including the Education Technology Center, for all parents on California core standards, and frameworks, in ELA, Math, ELD, Science and Social Studies.
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BUDGETED EXPENDITURES

2017-18

Amount: \$7,000
 Source: Supplemental and Concentration
 Budget Reference: 4000-4999: Books And Supplies

2018-19

Amount: 7,000
 Source: Supplemental and Concentration
 Budget Reference: 4000-4999: Books And Supplies

2019-20

Amount: 7,000
 Source: Supplemental and Concentration
 Budget Reference: 4000-4999: Books And Supplies

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Provide parent training and leadership development opportunities to all parents through the district's participation in the Family Academy and Project 2 Inspire.

Provide parent training and leadership development opportunities to all parents through the district's participation in the Family Academy and Project 2 Inspire.

Provide parent training and leadership development opportunities to all parents through the district's participation in the Family Academy and Project 2 Inspire.

BUDGETED EXPENDITURES

2017-18

Amount	5000
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Family Academy extra duty for teaching EL focused workshops and child care
Amount	5000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant for Project 2 Inspire
Amount	6000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Project 2 Inspire Awareness Level 25 participants
Amount	2000
Source	Title III
Budget Reference	4000-4999: Books And Supplies Project 2 Inspire Supplies

2018-19

Amount	5000
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Family Academy extra duty for teaching EL focused workshops and child care
Amount	5000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant for Project 2 Inspire
Amount	8000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Project 2 Inspire Mastery Level 25 participants
Amount	2000
Source	Title III
Budget Reference	4000-4999: Books And Supplies Project 2 Inspire Supplies

2019-20

Amount	5000
Source	Title III
Budget Reference	2000-2999: Classified Personnel Salaries Family Academy extra duty for teaching EL focused workshops and child care
Amount	5000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Consultant for Project 2 Inspire
Amount	10000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures Project 2 Inspire Expert Level 25 participants
Amount	2000
Source	Title III
Budget Reference	4000-4999: Books And Supplies Project 2 Inspire Supplies

Action **4**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide learning opportunities along with parent resources at the Educational Technology Center (ETC) with support for site outreach to parents.

2018-19

New Modified Unchanged

Provide learning opportunities along with parent resources at the Educational Technology Center (ETC) with support for site outreach to parents.

2019-20

New Modified Unchanged

Provide learning opportunities along with parent resources at the Educational Technology Center (ETC) with support for site outreach to parents.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **5**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Hughes Elizabeth Lake Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide commuting costs for student identified in the Choice program.

2018-19

- New Modified Unchanged

Provide commuting costs for student identified in the Choice program.

2019-20

- New Modified Unchanged

Provide commuting costs for student identified in the Choice program.

BUDGETED EXPENDITURES

2017-18

Amount	\$9,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$9,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$9,000
Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **6**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Provide learning opportunities for parents to attend local mini-CABE and identified district learning events.

2018-19

- New Modified Unchanged

Provide learning opportunities for parents to attend local mini-CABE and identified district learning events.

2019-20

- New Modified Unchanged

Provide learning opportunities for parents to attend local mini-CABE and identified district learning events.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	\$1,000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	\$1,000
Source	Title III
Budget Reference	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Supportive Environments: Safe and rigorous environments will be provided for all students with investment in resources to ensure that students will attain 21st Century Skills.

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input checked="" type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

[Identified Need](#)

Based on 2016-17 District data:
 Suspension rate of 5.1%
 Expulsion rate of 0.03%
 Attendance rate to 95.15%
 Chronic absence rate 7.5%
 Truancy rate 44%
 Major office discipline referrals 335
 District facilities in good to exemplary condition (Fit Report)
 * 20% of students meet grade level technology skills
 * 100% of teachers trained on art domain

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 in 2017-18.
 See achievement data from previous goals.

- 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.
- There is a need for increasing use of digital technology in the classroom for instruction.

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.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Fit Report, SWIS, Tech Survey, Parent Survey, Attendance data, Suspension/expulsion data, chronic absence rate, Number/percentage of students by grade level who have mastered the technology skills identified within the CCSS, Arts data on teachers trained/student satisfaction surveys	Based on 2016-17 District data: Suspension rate of 5.1% Expulsion rate of 0.03% Attendance rate to 95.15% Chronic absence rate 7.5% Truancy rate 44% Major office discipline referrals 335 District facilities in good to exemplary condition (Fit Report) 20% of students meet grade level technology skills 100% of teachers trained on art domain	Maintain the low suspension rate of 5.1% or lower Maintain a low expulsion rate of 0.3% or lower Increase the attendance rate to 96% or higher Reduce the chronic absence rate from 7.5% to 7% Reduce the truancy rate from 44% to 42% Reduce (major) office discipline referrals below 335 25% of students meet grade level technology skills 100% of teachers trained on art domain District maintains facilities in good to exemplary condition (Fit Report)	Maintain the low suspension rate of 5.1% or lower Maintain a low expulsion rate of 0.3% or lower Increase the attendance rate to 96% or higher Reduce the chronic absence rate from 7% to 6% Reduce the truancy rate from 42% to 40% Reduce (major) office discipline referrals below 335 35% of students meet grade level technology skills 100% of teachers trained on art domain District maintains facilities in good to exemplary condition (Fit Report)	Maintain the low suspension rate of 5.1% or lower Maintain a low expulsion rate of 0.3% or lower Increase the attendance rate to 96% or higher Reduce the chronic absence rate from 6% to 5% Reduce the truancy rate from 40% to 38% Reduce (major) office discipline referrals below 335 45% of students meet grade level technology skills 100% of teachers trained on art domain District maintains facilities in good to exemplary condition (Fit Report)

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

Students to be Served

- English Learners Foster Youth Low Income

Scope of Services

- LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

- All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

- New Modified Unchanged

Maintain a safe, clean learning environment.

2018-19

- New Modified Unchanged

Maintain a safe, clean learning environment.

2019-20

- New Modified Unchanged

Maintain a safe, clean learning environment.

BUDGETED EXPENDITURES

2017-18

Amount	886,936
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary for maintenance and custodial staff including administration. LCFF & 8150
Amount	352,623
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for maintenance and custodial staff including administration. LCFF & 8150
Amount	246,800
Source	Base

2018-19

Amount	900,240
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary for maintenance and custodial staff including administration LCFF & 8150
Amount	382,623
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for maintenance and custodial staff including administration. LCFF & 8150
Amount	246,800
Source	Base

2019-20

Amount	913,743
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries Salary for maintenance and custodial staff including administration LCFF & 8150
Amount	412,623
Source	Base
Budget Reference	3000-3999: Employee Benefits Benefits for maintenance and custodial staff including administration. LCFF & 8150
Amount	246,800,
Source	Base

Budget Reference	4000-4999: Books And Supplies Custodial Materials and Supplies LCFF & 8150	Budget Reference	4000-4999: Books And Supplies Custodial Materials and Supplies LCFF & 8150	Budget Reference	4000-4999: Books And Supplies Custodial Materials and Supplies LCFF & 8150
Amount	922,635	Amount	1,042,212	Amount	1,042,212
Source	Base	Source	Base	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services for Maintenance and Operations LCFF & 8150	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services for Maintenance and Operations LCFF & 8150	Budget Reference	5000-5999: Services And Other Operating Expenditures Contracted Services for Maintenance and Operations LCFF & 8150
Amount	442,656	Amount	573,471	Amount	489,868
Source	Base	Source	Base	Source	Base
Budget Reference	6000-6999: Capital Outlay Capital Outlay for Maintenance and Operations LCFF & 8150	Budget Reference	6000-6999: Capital Outlay Capital Outlay for Maintenance and Operations LCFF & 8150	Budget Reference	6000-6999: Capital Outlay Capital Outlay for Maintenance and Operations LCFF & 8150

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Continue to support school level focus for college and career pathways (AVID, STEAM, VAPA) for under identified, low income students.

New Modified Unchanged

Continue to support school level focus for college and career pathways (AVID, STEAM, VAPA) for under identified, low income students.

New Modified Unchanged

Continue to support school level focus for college and career pathways (AVID, STEAM, VAPA) for under identified, low income students.

BUDGETED EXPENDITURES

2017-18

Amount	\$109,069
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$22,398
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	\$17,169
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	\$2918
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	110,705
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	23,938
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	17,426
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	3118
Source	Supplemental and Concentration
Budget Reference	

2019-20

Amount	112,365
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	25,584
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits
Amount	17,687
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	3332
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action 3

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide contracted services to support the operations of the district.

2018-19

New Modified Unchanged

Provide contracted services to support the operations of the district.

2019-20

New Modified Unchanged

Provide contracted services to support the operations of the district.

BUDGETED EXPENDITURES

2017-18

Amount 2,739,057

Source LCFF

Budget Reference
5000-5999: Services And Other Operating Expenditures
Utilities: \$697,692 Funding Source: Base. General Ed Transportation: \$1,103,965 Funding Source: Base: Special Ed Transportation \$937,400 Funding Source: Base

2018-19

Amount 2,739,057

Source LCFF

Budget Reference
5000-5999: Services And Other Operating Expenditures
Utilities: \$697,692 Funding Source: Base. General Ed Transportation: \$1,103,965 Funding Source: Base: Special Ed Transportation \$937,400 Funding Source: Base

2019-20

Amount 2,739,057

Source LCFF

Budget Reference
5000-5999: Services And Other Operating Expenditures
Utilities: \$697,692 Funding Source: Base. General Ed Transportation: \$1,103,965 Funding Source: Base: Special Ed Transportation \$937,400 Funding Source: Base

Action 4

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement PBIS strategies and counseling support at each school (including SWIS data system, incentives, collaboration) to reduce suspensions for targeted groups.

2018-19

New Modified Unchanged

Continue to implement PBIS strategies and counseling support at each school (including SWIS data system, incentives, collaboration) to reduce suspensions for targeted groups.

2019-20

New Modified Unchanged

Continue to implement PBIS strategies and counseling support at each school (including SWIS data system, incentives, collaboration) to reduce suspensions for targeted groups.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Other services: contract for SWIS System and LACOE
Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary Sub release

2018-19

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Other services: contract for SWIS System and LACOE
Amount	\$2,500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary Sub release

2019-20

Amount	20,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Other services: contract for SWIS System and LACOE
Amount	2500
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary Sub release

Action **5**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide backpacks with school supplies to all foster youth to support their success in school.

2018-19

New Modified Unchanged

Provide backpacks with school supplies to all foster youth to support their success in school.

2019-20

New Modified Unchanged

Provide backpacks with school supplies to all foster youth to support their success in school.

BUDGETED EXPENDITURES

2017-18

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$5,000
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies

Action **6**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Retain 3 counselors to provide social, emotional, and behavioral support to low income and foster students in need of specialized counseling services.

2018-19

New Modified Unchanged

Retain 3 counselors to provide social, emotional, and behavioral support to low income and foster students in need of specialized counseling services.

2019-20

New Modified Unchanged

Retain 3 counselors to provide social, emotional, and behavioral support to low income and foster students in need of specialized counseling services.

BUDGETED EXPENDITURES

2017-18

Amount	\$243,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	78,573
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	237,510
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	83,649
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	241,072
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	88,868
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **7**

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

Students to be Served	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
Location(s)	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
Scope of Services	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide training for recreation leaders regarding safe playground behavior, supervision and engaging activities to be in alignment with PBIS strategies.

2018-19

New Modified Unchanged

Provide training for recreation leaders regarding safe playground behavior, supervision and engaging activities to be in alignment with PBIS strategies.

2019-20

New Modified Unchanged

Provide training for recreation leaders regarding safe playground behavior, supervision and engaging activities to be in alignment with PBIS strategies.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	\$1,200
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	\$200

2018-19

Amount	\$1,200
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	\$200

2019-20

Amount	\$1200
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salary
Amount	200

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salary
Amount	\$600	Amount	\$600	Amount	600
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Action 8

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Identify and maintain a site level team to oversee the implementation of PBIS at each school.

2018-19

New Modified Unchanged

Identify and maintain a site level team to oversee the implementation of PBIS at each school.

2019-20

New Modified Unchanged

Identify and maintain a site level team to oversee the implementation of PBIS at each school.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$28,800	Amount	\$28,800	Amount	\$28,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary (stipend) - (4 stipends per school)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary (stipend) - (4 stipends per school)	Budget Reference	1000-1999: Certificated Personnel Salaries Certificated salary (stipend) - (4 stipends per school)

Action **9**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Implement an attendance program, including a communication plan for parents regarding the importance of regular school attendance targeting our low income students.	Implement an attendance program, including a communication plan for parents regarding the importance of regular school attendance targeting our low income students.	Implement an attendance program, including a communication plan for parents regarding the importance of regular school attendance targeting our low income students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$5000	Amount	\$5000	Amount	\$5,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and supplies	Budget Reference	4000-4999: Books And Supplies Materials and Supplies

Action **10**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Provide funding for purchasing designated playground equipment at all school sites.	Provide funding for purchasing designated playground equipment at all school sites.	Provide funding for purchasing designated playground equipment at all school sites.

[BUDGETED EXPENDITURES](#)

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

Source LCFF
 Budget Reference 6000-6999: Capital Outlay
 Playground Equipment Cost

Source LCFF
 Budget Reference 6000-6999: Capital Outlay
 Playground Equipment Cost

Source LCFF
 Budget Reference 6000-6999: Capital Outlay
 Playground Equipment Cost

Action **11**

OR

ACTIONS/SERVICES

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

Action **12**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

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.

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.

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.

BUDGETED EXPENDITURES

2017-18

Amount 2,403,674

Source Base

Budget Reference 8000-8999: Revenue and Other Financing Sources

2018-19

Amount 2,403,674

Source Base

Budget Reference 8000-8999: Revenue and Other Financing Sources

2019-20

Amount 2,403,674

Source Base

Budget Reference 8000-8999: Revenue and Other Financing Sources

Action **13**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to increase bandwidth and server capacity to allow for greater internet connectivity for site and community access.

Continue to increase bandwidth and server capacity to allow for greater internet connectivity for site and community access.

Continue to increase bandwidth and server capacity to allow for greater internet connectivity for site and community access.

BUDGETED EXPENDITURES

2017-18

Amount 70,000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 70,000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 70,000
 Source LCFF
 Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **14**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to increase and replace devices for students and teachers to have access to increased technology to engage students in learning and to implement all of the intervention programs.

Continue to increase and replace devices for students and teachers to have access to increased technology to engage students in learning and to implement all of the intervention programs.

Continue to increase and replace devices for students and teachers to have access to increased technology to engage students in learning and to implement all of the intervention programs.

BUDGETED EXPENDITURES

2017-18

Amount 120,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Include laptops, doc cameras, etc

2018-19

Amount 120,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Include laptops, doc cameras, etc

2019-20

Amount 120,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Include laptops, doc cameras, etc

Action **15**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Continue to provide each school with a media specialist to support low income and English learner students in implementing digital programs and increasing digital literacy.

Continue to provide each school with a media specialist to support low income and English learner students in implementing digital programs and increasing digital literacy.

Continue to provide each school with a media specialist to support low income and English learner students in implementing digital programs and increasing digital literacy.

BUDGETED EXPENDITURES

2017-18

Amount	137,397
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	97,572
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2018-19

Amount	139,458
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	102,542
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

2019-20

Amount	139,458
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries
Amount	107,273
Source	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits

Action **16**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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.

2018-19

New Modified Unchanged

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.

2019-20

New Modified Unchanged

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.

BUDGETED EXPENDITURES

2017-18

Amount	\$28,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	\$16,274
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	\$3,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies

2018-19

Amount	\$55,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	17,062
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	3,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies

2019-20

Amount	\$80,000
Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	18,041
Source	Title I
Budget Reference	3000-3999: Employee Benefits
Amount	3,000
Source	Title I
Budget Reference	4000-4999: Books And Supplies

Action **17**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
	Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase ELA/ELD program 2 core materials for grades 6th-8th.

2018-19

New Modified Unchanged

Maintain consumable and replacement costs for ELA/ELD program 2 core materials for grades TK-8th.

2019-20

New Modified Unchanged

Maintain consumable and replacement costs for ELA/ELD program 2 core materials for grades TK-8th.

BUDGETED EXPENDITURES

2017-18

Amount \$124,545
 Source Base
 Budget Reference 4000-4999: Books And Supplies grades 6-8 materials

2018-19

Amount \$10,000
 Source Lottery
 Budget Reference 4000-4999: Books And Supplies grades TK-8

2019-20

Amount \$10,000
 Source Lottery
 Budget Reference 4000-4999: Books And Supplies grades TK-8

Action **18**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to build and provide oversight to the ASES (After School Education and Safety) program to extend learning opportunities with RISE provider.

2018-19

New Modified Unchanged

Continue to build and provide oversight to the ASES (After School Education and Safety) program to extend learning opportunities with RISE provider.

2019-20

New Modified Unchanged

Continue to build and provide oversight to the ASES (After School Education and Safety) program to extend learning opportunities with RISE provider.

BUDGETED EXPENDITURES

2017-18

Amount	719,939
Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures

2018-19

Amount	719,939
Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures

2019-20

Amount	719,939
Source	After School Education and Safety (ASES)
Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **19**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Allocate direct funds to the schools to support site efforts to meet needs of lowest achieving, lowest SES.

2018-19

New Modified Unchanged

Allocate direct funds to the schools to support site efforts to meet needs of lowest achieving, lowest SES.

2019-20

New Modified Unchanged

Allocate direct funds to the schools to support site efforts to meet needs of lowest achieving, lowest SES.

BUDGETED EXPENDITURES

2017-18

Amount \$41,000

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount 41,000

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount 41,000

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures

Action **20**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Maintain data monitoring tool for English learner progress to provide staff, families, and district detailed progress of each English learner (Ellevation).

2018-19

New Modified Unchanged

Maintain data monitoring tool for English learner progress to provide staff, families, and district detailed progress of each English learner (Ellevation).

2019-20

New Modified Unchanged

Maintain data monitoring tool for English learner progress to provide staff, families, and district detailed progress of each English learner (Ellevation).

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

Action **21**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide support to sites through District And Teacher Accountability Team (DATA).

2018-19

New Modified Unchanged

Provide support to sites through District And Teacher Accountability Team (DATA).

2019-20

New Modified Unchanged

Provide support to sites through District And Teacher Accountability Team (DATA).

BUDGETED EXPENDITURES

2017-18

Amount \$11,550
 Source Title I
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Subs \$1650 per day 7x a year

2018-19

Amount 11,550
 Source Title I
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Subs \$1650 per day 7x a year

2019-20

Amount 11,550
 Source Title I
 Budget Reference 1000-1999: Certificated Personnel Salaries
 Subs \$1650 per day 7x a year

Action **22**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide visual and performing arts opportunities to low income students to provide greater access to the curriculum and increase attendance.

2018-19

New Modified Unchanged

Provide visual and performing arts opportunities to low income students to provide greater access to the curriculum and increase attendance.

2019-20

New Modified Unchanged

Provide visual and performing arts opportunities to low income students to provide greater access to the curriculum and increase attendance.

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

Action **23**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
--	--	--

Provide scholarships for low income students to attend Science camp.	Provide scholarships for low income students to attend Science camp.	Provide scholarships for low income students to attend Science camp.
--	--	--

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	15,000	15,000	15,000
Source	Supplemental and Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures \$50 per 6th grader - 300 6th graders Targeting low income, English learner, and foster youth		

Action **24**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
----------------	----------------	----------------

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Provide hosted services for library and textbook management.

Provide hosted services for library and textbook management.

Provide hosted services for library and textbook management.

BUDGETED EXPENDITURES

2017-18

Amount 10,391

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures
Follett Hosted Database

2018-19

Amount 10,391

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures
Follett Hosted Database

2019-20

Amount 10,391

Source Title I

Budget Reference 5000-5999: Services And Other Operating Expenditures
Follett Hosted Database

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$6,463,178

Percentage to Increase or Improve Services: 31.37%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

The Keppel Union School District has a projected 2017-2018 unduplicated rate for low income, english learner, and foster youth percentage of 87.25%. The rate of unduplicated students in 2016-2017 was 87.16%. The supplemental and concentration funding Keppel Union received in 2016-2017 was \$5,354,344. The amount Keppel Union will receive in 2017-2018 is \$6,463,178. Comparing the 2016-2017 and 2017-2018 proportionality percentage for Unduplicated Pupils is 31.37%. The LCAP increases and improves services for pupils who are identified as low income, foster youth and english learners. The District's large unduplicated count, with the majority of it's students being low income, targets most of the District's students for increased and improved services.

To ensure that students in the unduplicated pupil groups are achieving the District's goals, funds have been allocated to provide specific targeted actions. 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 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.

Combination classes have continued to be eliminated across the district ensuring that students have every minute allocated to concentrate on their own grade level's common core standards. By eliminating combination classes at all grade levels, teachers are given the time they need to develop key concepts rather than attempting to align two sets of common core standards while balancing the rigor required for students to develop appropriate depth of subject knowledge. A correlated action outlined in the plan is to maintain class size reduction at 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. 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 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 hired for the 2017-2018 school year intervention teachers to make sure our unduplicated students are achieving at optimal levels. We have increased communication with parents through Keppel's community liaison position and increased our health aid 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 world significantly impact the District's attendance rate.

The following are highlights of the actions that provide an increase or improved services for unduplicated students:

K-3 intervention programs to address Tier 1 and 2 needs (Goal 1) will help us to close the achievement gap and provide foundational skill support.

Providing field trip experiences for students (Goal 1) will build background and provide our under served students with real world experiences.

Maintaining a universal screener to identify progress of targeted students (Goal 1)

Software for students that address skill building and intervention needs of targeted students (Goal 1)

Tier 2 math intervention program that will address needs (Goal 1)

Provide a variety of strategies, PD, instruction materials and software to support English learners to ensure language growth (Goal 1)

Bi lingual aides to support English learners with access to the core (Goal 2)

Stipends for BCLAD to work with our beginning English learners (Goal 2)

Site level EL Coordinators to ensure services for English learners are provided at each site (Goal 2)

Collaboration time to provide time for teachers to analyze data and create differentiated lessons (Goal 2)

Community Liaison for foster youth to ensure that services for foster youth are coordinated (Goal 2)

Site level leadership teams to coordinate programs to meet student needs and provide coordinated services for at-risk students based on data (Goal 2)

PD for early literacy to provide teachers with current strategies to address the achievement gaps in reading (Goal 2)

Intervention teachers at each school to provide additional targeted instruction for math and ELA (Goal 2)

Psychologists and counselors to provide social emotional support (Goal 2 and 4)

Providing opportunities for low income students to participate in GATE activities (Goal 2)

ELA, Math and Technology PD for teachers to learn strategies to differentiation instruction (Goal 2) to address the needs of low income students

Provide opportunities for parents of English learners and low income students to be involved in their education (Goal 3) through English classes and parent education opportunities.

Ensuring access and understanding of pathways for college and career for low income students (Goal 3)

Implementation of PBIS to ensure a positive school culture so that students attend and have opportunities for achievement (Goal 4)

Backpacks for foster youth so that the foster youth have adequate school supplies to be successful (Goal 4)

Attendance plan and incentive program to ensure that low income students attend regularly to achieve at the highest levels (Goal 4)

Provide devices and staff to ensure adequate devices are available to all students to support the use of the intervention programs and that staff is available to support the use of those devices (Goal 4)

Low income students will receive opportunities to participate in performing arts to support access to the core (Goal 4)

Scholarships for low income to attend science camp (Goal 4)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	23,839,173.00	24,571,830.00	29,451,974.05	30,252,493.00	30,273,074.87	89,977,541.92
	0.00	1,195,704.00	0.00	0.00	1,042,212.00	1,042,212.00
After School Education and Safety (ASES)	0.00	719,939.00	719,939.00	719,939.00	719,939.00	2,159,817.00
Base	17,279,329.00	17,096,330.00	6,258,219.00	6,451,370.00	4,854,679.87	17,564,268.87
Concentration	0.00	6,500.00	0.00	0.00	0.00	0.00
LCFF	1,205,500.00	1,766,285.00	14,889,633.00	15,261,763.00	15,634,057.00	45,785,453.00
Lottery	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
Other	0.00	0.00	86,250.00	7,250.00	7,250.00	100,750.00
Special Education	0.00	0.00	133,863.00	137,540.00	141,311.00	412,714.00
Supplemental and Concentration	5,354,344.00	3,616,834.00	6,648,823.05	6,916,883.00	7,085,425.00	20,651,131.05
Title I	0.00	80,000.00	405,926.00	433,714.00	459,693.00	1,299,333.00
Title II	0.00	90,238.00	147,821.00	150,534.00	153,008.00	451,363.00
Title III	0.00	0.00	161,500.00	163,500.00	165,500.00	490,500.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	23,839,173.00	24,571,830.00	29,451,974.05	30,252,493.00	30,273,074.87	89,977,541.92
	0.00	0.00	0.00	34,118.00	31,000.00	65,118.00
1000-1999: Certificated Personnel Salaries	10,608,078.00	9,916,606.00	11,085,564.00	11,222,974.00	11,414,950.00	33,723,488.00
2000-2999: Classified Personnel Salaries	2,958,599.00	3,648,184.00	3,910,968.05	3,998,995.00	4,056,794.00	11,966,757.05
3000-3999: Employee Benefits	3,307,485.00	3,437,938.00	4,716,693.00	5,088,810.00	5,448,716.00	15,254,219.00
4000-4999: Books And Supplies	1,519,066.00	1,514,143.00	1,772,073.00	1,691,528.00	1,676,528.00	5,140,129.00
5000-5999: Services And Other Operating Expenditures	2,856,506.00	2,669,408.00	4,897,776.00	5,019,353.00	5,021,353.00	14,938,482.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	719,939.00	102,570.00	99,570.00	99,570.00	301,710.00
6000-6999: Capital Outlay	399,437.00	25,000.00	562,656.00	693,471.00	120,489.87	1,376,616.87
8000-8999: Revenue and Other Financing Sources	2,190,002.00	2,640,612.00	2,403,674.00	2,403,674.00	2,403,674.00	7,211,022.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	23,839,173.00	24,571,830.00	29,451,974.05	30,252,493.00	30,273,074.87	89,977,541.92
		0.00	0.00	0.00	0.00	0.00	0.00
	Supplemental and Concentration	0.00	0.00	0.00	3,118.00	0.00	3,118.00
	Title II	0.00	0.00	0.00	28,000.00	28,000.00	56,000.00
	Title III	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00
1000-1999: Certificated Personnel Salaries		0.00	70,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	7,933,292.00	7,825,834.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	6,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	0.00	0.00	9,159,993.00	9,289,516.00	9,428,859.00	27,878,368.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	20,000.00	0.00	0.00	20,000.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	100,476.00	101,983.00	103,513.00	305,972.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	2,674,786.00	1,943,240.00	1,612,055.00	1,638,287.00	1,663,624.00	4,913,966.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	51,050.00	78,050.00	103,050.00	232,150.00
1000-1999: Certificated Personnel Salaries	Title II	0.00	71,032.00	118,990.00	92,138.00	92,904.00	304,032.00
1000-1999: Certificated Personnel Salaries	Title III	0.00	0.00	23,000.00	23,000.00	23,000.00	69,000.00
2000-2999: Classified Personnel Salaries		0.00	1,125,704.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	2,493,819.00	2,136,277.00	886,936.00	900,240.00	913,743.00	2,700,919.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	464,780.00	386,203.00	3,019,032.05	3,093,755.00	3,138,051.00	9,250,838.05
2000-2999: Classified Personnel Salaries	Title III	0.00	0.00	5,000.00	5,000.00	5,000.00	15,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
3000-3999: Employee Benefits	Base	2,425,752.00	2,684,114.00	352,623.00	382,623.00	412,623.00	1,147,869.00
3000-3999: Employee Benefits	LCFF	0.00	0.00	2,800,583.00	3,043,190.00	3,276,141.00	9,119,914.00
3000-3999: Employee Benefits	Other	0.00	0.00	5,000.00	0.00	0.00	5,000.00
3000-3999: Employee Benefits	Special Education	0.00	0.00	33,387.00	35,557.00	37,798.00	106,742.00
3000-3999: Employee Benefits	Supplemental and Concentration	881,733.00	734,618.00	1,476,495.00	1,576,482.00	1,668,509.00	4,721,486.00
3000-3999: Employee Benefits	Title I	0.00	0.00	16,274.00	17,062.00	18,041.00	51,377.00
3000-3999: Employee Benefits	Title II	0.00	19,206.00	28,831.00	30,396.00	32,104.00	91,331.00
3000-3999: Employee Benefits	Title III	0.00	0.00	3,500.00	3,500.00	3,500.00	10,500.00
4000-4999: Books And Supplies	Base	995,166.00	1,036,870.00	1,249,695.00	1,149,150.00	1,124,150.00	3,522,995.00
4000-4999: Books And Supplies	Lottery	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
4000-4999: Books And Supplies	Supplemental and Concentration	523,900.00	397,273.00	380,030.00	390,030.00	400,030.00	1,170,090.00
4000-4999: Books And Supplies	Title I	0.00	80,000.00	64,848.00	64,848.00	64,848.00	194,544.00
4000-4999: Books And Supplies	Title III	0.00	0.00	77,500.00	77,500.00	77,500.00	232,500.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	1,042,212.00	1,042,212.00
5000-5999: Services And Other Operating Expenditures	After School Education and Safety (ASES)	0.00	0.00	719,939.00	719,939.00	719,939.00	2,159,817.00
5000-5999: Services And Other Operating Expenditures	Base	841,861.00	747,623.00	922,635.00	1,042,212.00	0.00	1,964,847.00
5000-5999: Services And Other Operating Expenditures	LCFF	1,205,500.00	1,766,285.00	2,809,057.00	2,809,057.00	2,809,057.00	8,427,171.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	7,250.00	7,250.00	7,250.00	21,750.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	809,145.00	155,500.00	136,641.00	136,641.00	136,641.00	409,923.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	264,754.00	264,754.00	264,754.00	794,262.00
5000-5999: Services And Other Operating Expenditures	Title III	0.00	0.00	37,500.00	39,500.00	41,500.00	118,500.00
5800: Professional/Consulting Services And Operating Expenditures	After School Education and Safety (ASES)	0.00	719,939.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	54,000.00	0.00	0.00	54,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	0.00	0.00	24,570.00	78,570.00	78,570.00	181,710.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	9,000.00	9,000.00	9,000.00	27,000.00
5800: Professional/Consulting Services And Operating Expenditures	Title III	0.00	0.00	15,000.00	12,000.00	12,000.00	39,000.00
6000-6999: Capital Outlay	Base	399,437.00	25,000.00	442,656.00	573,471.00	489.87	1,016,616.87
6000-6999: Capital Outlay	LCFF	0.00	0.00	120,000.00	120,000.00	120,000.00	360,000.00
8000-8999: Revenue and Other Financing Sources	Base	2,190,002.00	2,640,612.00	2,403,674.00	2,403,674.00	2,403,674.00	7,211,022.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,447,058.00	1,481,058.00	1,466,058.00	4,394,174.00
Goal 2	17,833,099.05	18,379,075.00	18,898,117.00	55,110,291.05
Goal 3	82,841.00	86,195.00	89,741.00	258,777.00
Goal 4	10,088,976.00	10,306,165.00	9,819,158.87	30,214,299.87
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.