

Southern Kern USD Local Control Accountability Plan and Annual Update (LCAP)

[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	Southern Kern Unified School District		
Contact Name and Title	Jeffrey Weinstein, Superintendent	Email and Phone	jweinstein@skusd.k12.ca.us 6612565000 x1113

2017-20 Plan Summary

THE SKUSD STORY

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

SKUSD serves the community of Rosamond, CA. which is located in the southeast corner of Kern County. What makes this unique is that Rosamond is an isolated community of 20,000 residents that is surrounded by desert to the east, west, and south along with mountains to the north. It is a 15 to 20 minute drive by highway to any of the neighboring communities with open land in between. The community is a low-income community with the LEA’s unduplicated count greater than 80% of enrollment. Culturally the community is over 50% Hispanic descent which has created a large English Learner population of students. Having the majority of students whether low income or English Learners present unique challenges. In addition, the community itself lacks all resources of larger or wealthier communities. For example there are no doctors, dentists, medical care facilities, shelters, public transportation, etc. in the community.

SKUSD is a pre-k through 12 District and also offers college courses in conjunction with a geographically local college 30 minutes to the south. The District serves its 3,600 students through 7 educational sites. In addition, the district has a larger than average percentage of Special Education Students of over 15%.

It should be noted that because of the unique characteristics of the student population and the limited number of school sites as well as the single community and geographical location of the District all of the District Goals apply to the District universally to include all students, sites, and subgroup populations.

LCAP HIGHLIGHTS

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

The SKUSD's LCAP addresses several important needs of the students and community. They are but not limited to:

Student safety addressed through a greater presence of safety staff, video monitoring, and anti-bullying and anti-drug campaigns which directly impacts attendance along with expulsion and suspension rates. Student achievement addressed through many educational support programs and the introduction of summer school to the district.

Parent and student engagement within the Hispanic community and EL student population specifically targeted are addressed through bilingual communications and outreach programs. In addition, concentrating on a dramatic increase in communications through all communication channels available.

Extreme poverty in the student population is addressed through our feeding programs, preschool, and afterschool enrichment activities which affects attendance, test scores, and student engagement.

Access to technology addressed through 1:1 devices for all students and summer reading/computer program.

Professional Development addressed through teacher training to improve learning conditions for the students and the teachers' understanding of community culture and circumstances.

Special Education program that targets our diagnosed Emotionally Disturbed Student and our Autistic Students with unique programs that allow them to have curriculum with rigor while addressing their behavioral issues as well.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

Overall suspension and expulsion rates for schools have improved with the exception of our high school that is still behind expectations. All schools have used PBIS initiatives to use alternative discipline and rehabilitation techniques. In addition, our special programs for diagnosed Emotionally Disturbed students and Autistic students have directly addressed the high discipline rates for these students when they are in the general educational setting. Finally, SBAC testing scores continue to show steady improvement year to year.

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

GREATEST NEEDS

Graduation Rates at our independent study school needs to be improved. This is a great challenge for the District. Students are often placed in Alternative Education or Independent Study because of their inability to be successful in a general education setting. Thus a large portion of this student body does not graduate on time. The actions that we will be taking will adjust the monitoring of student progress by the teachers and administrator. The difficulty is balancing the continuing need to increase course rigor while pacing and guiding students to graduate on time.

EL Students' re-designations and progress towards re-designation needs to improve. The District has invested in support programs and bilingual aids to assist in these programs. The District will continue with the current programs seeking an additional year to show progress. Benchmark scores are reflecting progress for the EL subgroup.

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

PERFORMANCE GAPS

Hispanic graduation rates are lower, specifically in our Independent Study School is lagging other subgroups. We have hired a bilingual teacher, done extensive parent outreach, and this coming year will supply each student with a 1:1 device. In addition, we have opened tutoring in the evenings specifically designed and marketed to Independent Study Students.

ELA test scores for low income and African American students are lagging. In addition, Math test scores for the African American student subgroup is lagging other subgroups. We have heavily invested in support programs for both ELA and Math. In addition, we have conducted professional development for teachers and staff dealing with the education of low income students. Finally, this year we have started summer school for students whose test scores are lagging. Benchmark scores indicate that low-income students suffer greatest from being out of school during the summer months.

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.

Addressed above in "performance gaps".

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	\$39,301,240
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$6,307,201

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

General fund expenditures specified above for the 17/18 school year include salaries and benefits for all Certificated Teachers, Classified Personnel, and Administrative staff members. In addition, other expenditures in this area include: books and supplies, services and operational expenditures and equipment and asset acquisition.

Free Meal Program is support by the general fund due to shortfalls in the Food Service Operations Fund by \$150,000.

After School Enrichment Program is support by LCFF/General Fund due to shortfalls in ASES funds by \$277,000

Transportation for additional sessions and support is support by General Fund covering shortfall of \$394,000

\$32,380,640	Total Projected LCFF Revenues for LCAP Year
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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

Modification of facilities, staffing, technology which will limit access, document, activities, and monitor pupils/facilities for the purpose of increased student and staff safety with integration of emergency services.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 X6 7 8

COE 9 10

LOCAL ___ Increase student and staff safety _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

STATE: District will reduce total suspension rate by 5%. District will reduce suspension rates for the district for violent offenses 10%. In addition, expulsion rate will be reduced by 25%.

LOCAL: District will install video monitoring at 50% of its schools. Through a survey of 250 employees, parents, and students the district will increase the average District score by .25 basis points from the previous year's safety survey. District will increase the number of Campus Safety Officers by 5 new officers.

ACTUAL

State:

Suspension rate lowered by 3.1% to 8.1%
Expulsion rate was reduced by 20% to 2.64%

Local:

Video Monitors installed in 50% of sites
Number of Campus Safety Officers increased by 8
Safety survey average score decreased by .20 basis points to 3.9 from 4.11

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.

Actions **1.1 –**
1.11

Actions/Services

1) Sheriff’s Resource Officer
 2)Continuation of current increase in Safety Officers.
 3)Continuation of intervention program for at risk students.
 4)Continuation of Family Therapist Services and Psychologist Services.
 5)Continuation of Anger Regression Training program.
 6)Continuation of Anti-Bullying campaigns.
 7)Continued installation of video monitoring equipment at sites
 8)Install digital card ID monitoring systems with GPS at ALL Schools.
 9)Hire 5 additional Campus Safety Officers
 10)Add Drug Rehab Therapy program
 11)Add Anti-Drug Use Campaign

ACTUAL
 2)Continued current increase in Safety Officers.
 3)Continued intervention program for at risk students.
 4)Continued Family Therapist Services and Psychologist Services.
 5)Continued Anger Regression Training program.
 6)Continued Anti-Bullying campaigns.
 7)Continued installation of video monitoring equipment at sites

 9)Hired 8 additional Campus Safety Officers
 10)Added Drug Rehab Therapy program
 11)Added Anti-Drug Use Campaign

 1 and 8 not completed

Expenditures

BUDGETED
 Total: \$967,000
 1) Sheriff (5000s, services) \$150,000 SC
 2) Labor (2000/3000s: Classified) \$250,000 SC
 3) Labor (1000/3000s Certificated) \$5,000 SC
 Labor (2000/3000s Classified) \$2,000 SC
 Materials (4000s Supplies) \$2,000 SC
 4) Labor (1000/3000s Certificated) \$60,000 SC
 5) Labor (1000/3000s Certificated) \$3,100 SC
 6) Materials (4000s Supplies) \$5,400 SC
 7)\$0.00 paid for previous year. Installation not

ESTIMATED ACTUAL
 Total: \$485,000

 2) Labor (2000/3000s: Classified) \$250,000 SC
 3) Labor (1000/3000s Certificated) \$5,000 SC
 Labor (2000/3000s Classified) \$2,000 SC
 Materials (4000s Supplies) \$2,000 SC
 4) Labor (1000/3000s Certificated) \$60,000 SC
 5) Labor (1000/3000s Certificated) \$3,100 SC
 6) Materials (4000s Supplies) \$5,400 SC
 7)\$0.00 paid for previous year. Installation not completed.

completed.
 8)Equipment (6000s Capital Outlay) \$320,000 SC
 Vendor (5000s Services) \$12,000 SC
 9)Labor (2000's/3000's Salaries and Benefits)
 \$150,000 SC
 10)Materials (4000's supplies) \$2,500 SC
 11)Materials (4000s supplies) \$5,000 SC

9)Labor (2000's/3000's Salaries and Benefits)
 \$150,000 SC
 10)Materials (4000's supplies) \$2,500 SC
 11)Materials (4000s supplies) \$5,000 SC

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.

Much of the 2016/17 District's actions were continuation of the previous year's services established through the LCAP. Additional Campus Safety Officers (CSOs) were hired to increase the number of adults on all campuses. In addition, the massive increase in "pot shop" combined with the closure of the local sheriff's station caused a large increase in the number of suspensions and expulsions for drugs. During the year, we successfully added anti-drug campaigns as well as a drug rehab therapy program for students.

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

The actions of the District proved effective proven by the reduction of suspension at the lower grade levels, however, the high school still had an elevated suspension rate. In addition, expulsions were reduced overall but the majority of expulsions were due to drugs on campus. The community as a whole is still negatively affected by the presence of 22 marijuana shops.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We were unable to hire a Sheriff's Resource Officer from Kern County Sheriffs (\$150,000) In addition, sheriffs closed the local station in our community. We are still in the process of researching products for the ID Badge GPS system (\$320,000)

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.

After much discussion with the Kern County Sheriff's department we will no longer pursue a Sheriff's Resource Officer moving forward. We will redirect our efforts to reduce risk to our students and staff through alternative measures.

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

Increase/improve student scores on all bench mark and state tests as well as increase percentage of graduates' scores on college entrance exams along with graduation/promotion rates and decrease in retention rates.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL ___Decrease Retention Numbers for at risk students_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Metrics: Increase SBAC testing by 5 basis points; Increase number of HS Students who participate and pass college articulated courses by 20% (15 students)(AP Exams discontinued), Increase the EL student reclassification rate to 15% of EL students; District will maintain 100% of its classrooms implementing state content standards; through administrative observation of teachers: teachers will demonstrate at least 33% of the time the ability to differentiate instruction for the purpose of engaging EL students in the state content standards.
Graduation Rates at the high schools stayed steady

Local Metrics: District will demonstrate a 1% increase on all benchmark testing scores over the previous year. The District will decrease the number of college bound students who are required to take remedial Math or English by 5 percentage points over the previous year. The District will increase the number of students who passed both Math and ELA Antelope Valley Entrance Exams by 5 basis points. The District will increase the number of students who

ACTUAL

State:
SBAC ELA scores increased 6 basis points to 2468.3
SBAC Math scores increased 7.7 basis points to 2461
SBAC Percentage of 11th Graders achieving a 4 in ELA: 9%
SBAC Percentage of 11th Graders achieving a 4 in Math: 4%
Percentage of students who passed college articulated courses was 20.26% (154 students out of 760 HS students)
Number of HS students who have passed a college class and received college units: 167
EL student reclassification was 7.32% of all designated EL students
EL students who increased their proficiency was 309
Differentiated instruction demonstrated 40% of the time during classroom observations
Graduation rate for district steady at 79.7% (Gen Ed. 91.4%, Alt. Ed 33%)
Maintain 100% of classrooms using State Content Standards
Local:

successfully completed courses that satisfy the requirements for a CTE pathway, UC or CS enrollment by 5 basis points.

Bench mark scores increased .80%
Students who have passed the AVC entrance exams increase 3 basis points
Students who need remedial courses in college decreased by 7 basis points
9 students completed CTE pathway increase by 15%
12 students have been accepted to a UC or CS college increase by 4%

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.

Actions

2.1 – 2.13

Actions/Services

- 1)Continuation of UAV College classes on high school campus.
- 2)Continuation of college readiness programs that will help students with college entrance exams.
- 3)Continuation of 2 additional college/career counselors.
- 4)Continuation of Elementary intervention program with EL focus.
- 5)Continuation of secondary schools intervention program with EL focus.
- 6)Continuation of mentorship programs.
- 7)Continuation of SST & Resource Teachers
- 8) Continuation of expanded CTE
- 9)Continuation of After School Intervention

- 1)Continuation of UAV College classes on high school campus.
- 2)Continuation of college readiness programs that will help students with college entrance exams.
- 3)Continuation of 2 additional college/career counselors.
- 4)Continuation of Elementary intervention program with EL focus.
- 5)Continuation of secondary schools intervention program with EL focus.
- 6)Continuation of mentorship programs.
- 7)Continuation of SST & Resource Teachers
- 8) Continuation of expanded CTE
- 9)Continuation of After School Intervention Program with EL focus
- 10)Continuation of Middle School Counselor

Expenditures

Program with EL focus
 10)Continuation of Middle School Counselor
 11)Add 2nd year AVID Program and training
 12)Add District will hire additional general education para-educators for all classrooms.
 13)Add District will hire academic and behavioral/mental health services counselors for the elementary schools.

11)Add 2nd year AVID Program and training
 12)Add District will hire additional general education para-educators for all classrooms.
 13)Add District will hire academic and behavioral/mental health services counselors for the elementary schools.

Total: \$2,811,576
 1)Equipment (6000 Capital outlay) \$45,000 SC
 2)Labor (1000/3000s Certificated) \$24,000 SC
 3)Labor (1000/3000s Certificated) \$150,000 SC
 Materials (4000s Supplies) \$8,000 SC
 4)Labor (2000/3000s Classified) \$150,000 SC
 5) Labor (1000/3000s Certificated) \$225,000 SC
 Materials (4000s Supplies) \$8,000 SC
 6) N/A
 7) Labor (1000/3000s Certificated) \$402,576 SC
 Materials (4000s Supplies) \$12,000 SC
 8)Labor (1000/3000s Certificated) \$255,000 SC
 Materials (4000s Supplies) \$22,000 SC
 9) Labor (1000/3000s Certificated) \$120,000 SC
 Materials (4000s Supplies) \$12,000 SC
 10)Labor (Certificated 1000/3000s) \$74,000 SC
 11) Labor (Certificated 1000/3000s) \$204,000 SC
 Training (services, 5000s) \$50,000 SC
 Supplies (Supplies, 4000s) \$20,000 SC
 12)Labor (Classified, 2000/3000s) \$750,000 SC
 13)Labor (Certificated 1000/3000s) \$280,000 SC

Total: \$2,791,300
 1)Equipment (6000 Capital outlay) \$22,000 SC
 2)Labor (1000/3000s Certificated) \$26,000 SC
 3)Labor (1000/3000s Certificated) \$171,000 SC
 Materials (4000s Supplies) \$4,300 SC
 4)Labor (2000/3000s Classified) \$169,000 SC
 5) Labor (1000/3000s Certificated) \$222,000 SC
 Materials (4000s Supplies) \$6,000 SC
 6) N/A
 7) Labor (1000/3000s Certificated) \$391,000 SC
 Materials (4000s Supplies) \$12,000 SC
 8)Labor (1000/3000s Certificated) \$243,000 SC
 Materials (4000s Supplies) \$22,000 SC
 9) Labor (1000/3000s Certificated) \$120,000 SC
 Materials (4000s Supplies) \$12,000 SC
 10)Labor (Certificated 1000/3000s) \$74,000 SC
 11) Labor (Certificated 1000/3000s) \$204,000 SC
 Training (services, 5000s) \$50,000 SC
 Supplies (Supplies, 4000s) \$20,000 SC
 12)Labor (Classified, 2000/3000s) \$766,000 SC
 13)Labor (Certificated 1000/3000s) \$257,000 SC

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.

Much of the 2016/17 District's actions were continuation of the previous year's services established through the LCAP this included the district wide AVID program and training for staff. In addition, we hired more para-educators to assist in the lower grade levels and also hired academic and behavioral counselors for both elementary schools. This allowed for data analysis to focus in on our most at risk students.

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

Although the actions of the District proved effective by the SBAC scores moving in the right direction our benchmark testing has showed a significant loss of progress by students during the summer months (summer slide) seen highest at the middle school. In addition, the alternative independent study program's graduation rate is extremely low. Finally, our testing score changes in our intervention programs have not be as great as expected.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No significant differences noted

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.

We will be adding summer school opportunities for our most at risk students. We will need to add additional para-educators to help specifically in our intervention programs. We will be adding additional training for teachers to identify through data analysis the students at risk.

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

Increase parent involvement and input in the district and student learning. Parent and student participation to enhance actions of the District that will improve students' social and emotional skills.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL ___ Increase number of outreach contacts with stakeholders _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State: The District will increase the number of group meetings for parents of students with special needs by 5% over previous year.
Local Metrics: The District will increase the number of communication contacts attempts with parents by 10% over the previous school year. The district will increase the number of electronic contact information of parents by 10% over previous year. The District will increase the unduplicated parent participation in committees by 10% over the previous year. Through a survey of parents and students the district using a Likert Scale of 1-5 will increase the average District score by .25 from the previous year on questions concerning parent and family involvement.

ACTUAL

State:
Number of meetings have been increased from 16 to 26 meetings conducted for students with special needs, increase of 62.5%

Local:
Number of contacts increased by 158% to stakeholders
Number of unduplicated parent participation increased 8.5% to 334
Survey score stayed steady at 3.875 (no increase)

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.

Actions **3.1 –
3.6**

Actions/Services

1)Continuation of newsletter and marketing pieces
 2)Continuation of Communication’s Officer
 3)Add Website Internal Server
 4)Add Website maintenance and updates
 5)Add Hire marketing/social media staff
 6)Add Purchase phone app. software

1)Continuation of newsletter and marketing pieces
 2)Continuation of Communication’s Officer
 3)Added Website Internal Server
 4)Added Website maintenance and updates
 5)Added Hire marketing/social media staff
 6)Added Purchase phone app. software

Expenditures

Total: \$318,000
 1)Labor (2000/3000s Classified) \$24,000 SC
 Materials (4000s Supplies) \$4,500 SC
 2)Labor (2000/3000s Classified) \$50,000 SC
 Materials (4000s Supplies) \$4,500 SC
 3)Equipment(capital assets, 6000s)
 \$55,000 SC
 4)Services (Outside services, 5000s) \$50,000 SC
 5) Labor (2000/3000s Classified) \$70,000 SC
 6)Software (Services, 5000s)
 \$60,000 SC

Total: \$264,200
 1)Labor (2000/3000s Classified) \$26,000 SC
 Materials (4000s Supplies) \$6,200 SC
 2)Labor (2000/3000s Classified) \$48,000 SC
 Materials (4000s Supplies) \$9,100 SC
 3)Equipment(capital assets, 6000s)
 \$47,900 SC
 4)Services (Outside services, 5000s) \$36,000 SC
 5) Labor (2000/3000s Classified) \$72,000 SC
 6)Software (Services, 5000s)
 \$19,000 SC

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.	Communication and pushing information out to the stakeholders remained the focus. We hired dedicated staff to get news and important information to the community. This was done through blackboard announcements, twitter, and instagram. In addition, investments were made through upgrading our Blackboard software and our internal website server. Finally, we moved enrollment process online and can now capture electronic contact information more efficiently.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall effectiveness was positive with the exception of the parent participation in committees. Contacts have increased. Positive feedback about our communications has increased. However, we still struggle getting parents to actively and consistently participate in our site and district committees.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Our expenses budgeted for website software hosting was not as high as expected.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	We currently put all communications in Spanish and English. We will be developing communications specifically worded and designed to attract participation from our Hispanic community stakeholders.

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

To increase the District's support of the community of Rosamond through additional programs and services that will improve students' quality of life through school participation.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL ___ Increase ADA to enrollment ratio through student participation_____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Metrics: District will increase attendance to enrollment by .5% over previous year. District will decrease the percentage of students who are chronically absent by 10% District will maintain the 0% middle school dropout rate. District will lower the HS dropout rate by 10%. The District will increase the HS graduation rate as measured by the 4 year Consortium by .5%

Local Metrics: The District will increase the number of students in the After School District Programs by 15% from previous year (412). Note: Each years' EAMO is based on data starting from 2015/16

ACTUAL

State:

District Attendance: 94.06% decreased by .23

Chronic Absences: 1.23% decreased by 12%

Middle School dropout rate: maintained at 0%

HS dropout rate decreased to 2% from 5.5%

HS graduation rate at 91.06% increased by 2%

Local:

Number of Students in ASES: Increased to 633. Increased 54%

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 **4.1 –
4.6**

Actions/Services	<ul style="list-style-type: none"> 1)Continuation of Pre-K Staffing. 2)Continuation of After School Programs. 3)Continuation of Free Meals 4)Continuation and expansion of Adult Ed with EL focused classes 5)Continuation and expansion of AV College Class offerings to public 6)Start Summer Food Program 	<ul style="list-style-type: none"> 1)Continuation of Pre-K Staffing. 2)Continuation of After School Programs. 3)Continuation of Free Meals 4)Continuation and expansion of Adult Ed with EL focused classes 5)Continuation and expansion of AV College Class offerings to public 6)Added Summer Food Program 7)Added ASES Transportation
Expenditures	<p>Total: \$1,060,000</p> <ul style="list-style-type: none"> 1) Labor (1000/3000s Certificated) \$230,000 SC Labor (2000/3000s Classified) \$110,000 SC 2)Labor (2000/3000s Classified) \$35,000 SC Materials (4000s Supplies) \$10,000 SC 3)Vendor (5000s Services) \$400,000 SC 4)Labor (Certificated 1000/3000s) \$120,000 SC 5)Labor (Certificated 1000/3000s) \$125,000 SC 6)Labor (Classified 2000/3000s) \$30,000 SC 	<p>Total: \$985,000</p> <ul style="list-style-type: none"> 1) Labor (1000/3000s Certificated) \$212,000 SC Labor (2000/3000s Classified) \$110,000 SC 2)Labor (2000/3000s Classified) \$32,000 SC Materials (4000s Supplies) \$26,000 SC 3)Vendor (5000s Services) \$325,000 SC 4)Labor (Certificated 1000/3000s) \$120,000 SC 5)Labor (Certificated 1000/3000s) \$106,000 SC 6)Labor (Classified 2000/3000s) \$32,000 SC 7)Labor (Classified 2000/3000s) \$22,000 SC

ANALYSIS

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

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

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

All actions were implemented. Staffing of our ASES programs was the most challenging task.

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

Overall success was achieved for goal number 4 with our actions. All actions implemented however the District believes that our attendance fell a little short of expectations. The introduction of our holiday break and summer feeding program gained the District a lot of good will in the community and our breakfast servings increased in direct proportion to attendance. Adding sports to the middle school and a variety of enrichment classes at the elementary schools has increased participation higher than expected. SARB program needs to be looked at again to help chronic absences.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our reimbursement for the shortfall for providing free meals was less than expected by \$75,000

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.

We are looking into hiring a lawyer to help with our SARB processing because it has been shown as ineffective since the local DA does not participate anymore. Through surveys we have seen that transportation issues are affecting low income families at a greater rate than any other sub-group. We are exploring the possibility of universal free transportation for all students.

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

Increase students' access to technology and integrate technology into the curriculum and student learning outcomes.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL ___ Increase student use of technology for reading _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Metrics: District will maintain 100% of its classrooms implementing state content standards; through administrative observation of teachers: teachers will demonstrate at least 33% of the time the ability to differentiate instruction for the purpose of engaging EL students in the state content standards.

Local Metrics: District will increase the number of computers in the district that students have access to by 20%.

ACTUAL

State:

100% of classrooms are implementing state standards
40% of the time teachers demonstrate differentiated instruction for EL Students

100% of students have access to a broad course of study including unduplicated count students and students with exceptional needs.

Local:

District has increased the number of computers by 25%

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 **5.1 –
5.5**

Actions/Services	<p>1)District will purchase 200 projectors and interactive whiteboards with proper software for classes at the high school. 2)The District will improve IT infrastructure at the elementary schools 3)Continuation of Laptop Training 4)Continuation of additional IT staff hired 5)add additional IT staff</p>	<p>1)District purchased 200 projectors and interactive whiteboards with proper software for classes at the high school. 2)The District improved IT infrastructure at the elementary schools 3)Continuation of Laptop Training 4)Continuation of additional IT staff hired 5)added additional IT staff</p>
Expenditures	<p>Total: \$720,000 1)Equipment (6000s Capital Outlay) \$340,000 SC 2)Equipment (6000s Capital Outlay) \$150,000 SC 3) Vendor (5000s Services) \$50,000 SC 4) Labor (Classified 2000/3000s) \$120,000 SC 5)Labor (Classified, 2000/3000s) \$60,000 SC</p>	<p>Total: \$1,099,076 SC 1)Equipment (6000s Capital Outlay) \$325,000 SC Equipment (6000s Capital Outlay) \$374,485 SC 2)Equipment (6000s Capital Outlay) \$140,000 SC 3) Vendor (5000s Services) \$32,000 SC Supplies (4000's Supplies) \$37,591 SC 4) Labor (Classified 2000/3000s) \$122,000 SC 5)Labor (Classified, 2000/3000s) \$68,000 SC</p>

ANALYSIS

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

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

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

All actions and services were implemented without any issues. All students now have access to technology as well as extensive training on the devices. Within one year we should be 100% 1:1 devices at all school sites.

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

Overall success was achieved for goal number 5 with our actions. All actions implemented including the support structure for all the technology in the district. In the next year the goal will be achieved for technology and access for all students in and out of school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the infrastructure and the wireless upgrades were more expensive than anticipated. Majority of expenses needed to be supported through District's general fund.

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.

Our next step in order to achieve full implementation of technology into our curriculum will be to add 1:1 devices to our independent study students who currently have access to computer labs at the program site.

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

Improve classroom and learning environment through professional development and improved course development and curriculum alignment.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL ___ Increase data analysis training for teachers _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

State Metrics: 100% of students in the District will have sufficient access to standards aligned instructional material. 100% of the school facilities will be maintained in good repair.
Local metrics: The District will decrease the number of teachers who are not fully credentialed in their subject matter by 25% from the previous year. In addition, 90% of teachers or greater will be trained in culturally relevant teaching practices and strategies for English Learners as well as other effective teaching strategies for a culturally diverse student body.

ACTUAL

State:
100% of students in the District have sufficient access to standards aligned instructional material.
100% of school facilities were maintained in good condition

Local:
The District decreased the number of teachers who are not fully credentialed by 3% to 14.4%
82% of teachers attended training which included EL strategies and strategies for low-income students.

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 **6.1 –
6.7**

Actions/Services

1)Continuation 2 day workshop training and 2 more days at beginning of school year
 2)Continuation of technology integration training.
 3)District will maintain the number of minimum days of 18.
 4)District will offer teachers credentialing assistance.
 5)Continuation of BTSA program
 6)Continuation of Diversity Training
 7)Continuation of AVID training

1)Continuation 2 day workshop training and 2 more days at beginning of school year
 2)Continuation of technology integration training.
 3)District will maintain the number of minimum days of 18.
 4)District will offer teachers credentialing assistance.
 5)Continuation of BTSA program
 6)Continuation of Diversity Training
 7)Continuation of AVID training

Expenditures

Total: \$810,500
 1) Vendor (5000s Services) \$200,000 G
 2)Vendor (5000s Services) \$50,000 G
 3)Labor (Certificated 1000/3000s) \$250,000 G
 Vendor (5000s Services) \$130,000 G
 4)Labor (2000/3000s Classified) \$10,500 G
 5)Labor (Certificated, 1000/3000s) \$80,000 G
 Vendor Services (Outside services, 5000s) \$60,000 G
 6) Vendor (5000s Services) \$30,000 G
 7)Vendor (5000s Services) \$201,010 G

Total: \$902,000 G; \$284,000 SC
 1) Vendor (5000s Services) \$207,500 G
 2)Vendor (5000s Services) \$43,000 G
 3)Labor (Certificated 1000/3000s) \$210,000 G
 Vendor (5000s Services) \$130,000 G
 4)Labor (2000/3000s Classified) \$10,500 G
 5)Labor (Certificated, 1000/3000s) \$284,000 SC
 Vendor Services (Outside services, 5000s) \$42,000 G
 6) Vendor (5000s Services) \$30,000 G
 7)Vendor (5000s Services) \$229,000 G

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.	Our training goals continue to be implemented and services to teachers are successful. All areas were addressed during the LCAP year to improve the classroom environment for the students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Training goals continue to be exceeded however the District because of its isolated geographical location continues to struggle with finding fully credentialed teachers. The majority of applicants for our openings are new teachers who need support mechanisms to be effective in the classroom.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Increased cost of trainers supplied by outside vendors caused overall increase in expenditures along with increased participation from teachers who were paid for their time at the trainings. Also, additional Certificated staff used.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	No changes were made to the goal for the coming LCAP year. We will continue to support and develop our new teachers through training programs and support their quests for credentials. In addition, we will explore retention strategies for teachers who are fully credentialed.

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 7

The District will expand its Special Education Services, Programs, and Resources. The District will insure that all students, including unduplicated students and individuals with exceptional needs, are provided a broad course of study according to the guidelines in Ed. Code: 51210 and 51220(a) to (i).

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 X 7 8

COE 9 10

LOCAL _____

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Local Metrics: The District will increase its enrollment of the identified ED SPED Student population by 20%. The District will reduce the number of suspension days for ED Students by 25%. The District will insure that a 100% of all students, including unduplicated students and individuals with exceptional needs, are provided a broad course of study according to the guidelines in Ed. Code: 51210 and 51220(a) to (i).

ACTUAL

Local:

Enrollment in ED SPED Program increased 152%
Suspension for ED students were reduced by 48%

The District will insure that a 100% of all students, including unduplicated students and individuals with exceptional needs, are provided a broad course of study according to the guidelines in Ed. Code: 51210 and 51220(a) to (i).

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 **7.1 –
7.7**

Actions/Services	<p>1)Continuation of ED program in separate site, 35 SKUSD students who are either autistic with behavioral challenges or who have been diagnosed with being emotionally disturbed 2)Continuation of administrator for ED program 3)Continuation of 3 SPED teachers 4)Continuation of 6 para-educators 5)Expansion of Academy facilities 6)Add 3 additional SPED Teachers 7)Add 6 additional para-educators</p>	<p>1)Continuation of ED program in separate site, 38 SKUSD students who are either autistic with behavioral challenges or who have been diagnosed with being emotionally disturbed were placed there 2)Continuation of administrator for ED program 3)Continuation of 3 SPED teachers 4)Continuation of 6 para-educators 5)Expansion of Academy facilities completed 6)Added 3 additional SPED Teachers 7)Added 6 additional para-educators</p>
Expenditures	<p>1,169,000 1)Labor (Classified, 2000/3000s) \$24,000 SC Supplies (Supplies, 4000s) \$50,000 SC Services (Services, 5000s) \$25,000 SC 2)Labor (Certificated, 1000/3000s) \$100,000 SC 3)Labor (Certificated 1000/3000s) \$200,000 SC 4)Labor (Classified, 2000/3000s) \$160,000 SC 5)Portable Buildings (Services, 5000s) \$250,000 6)Labor (Certificated 1000/3000s) \$200,000 SC 7) Labor (Classified, 2000/3000s) \$160,000 SC</p>	<p>Total: \$233,420 SC \$998,000 G 1)Labor (Classified, 2000/3000s) \$25,000 SC Supplies (Supplies, 4000s) \$56,000 SC Services (Services, 5000s) \$21,420 SC 2)Labor (Certificated, 1000/3000s) \$131,000 SC 3)Labor (Certificated 1000/3000s) \$202,000 G 4)Labor (Classified, 2000/3000s) \$177,000 G 5)Portable Buildings (Services, 5000s) \$240,000 G 6)Labor (Certificated 1000/3000s) \$202,000 G 7) Labor (Classified, 2000/3000s) \$177,000 G</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.	Overall implementation was very smooth and successful. All actions were accomplished with minimum changes or adjustments needed.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The program has been exceptionally successful. Surrounding Districts have placed students in our program because of the program's success. Academic and behavioral successes have helped the District as a whole as well as provided an appropriate program for these students.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	No material differences in expenditures to budget
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Overall expense of goal will be reduced because of the ability of the District to bill surrounding Districts for providing these services to their students. This will allow for increased support and services at minimal expense to the LCAP budget.

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?

Survey emailed to all teachers, staff, parents, and students with email addresses on file.

Survey posted to website for all stakeholders to access. Blackboard phone and text message sent to all phone numbers on file.

Meeting on May 1st, 2017 at 1:45pm with Westpark School Site Council

Meeting on May 9th, 2017 at 3:15pm with Tropico Middle School Site Council

Meeting May 9th, 2017 at 6pm with students' parents, guardians, and community members

Meeting May 10th, 2017 at 10am with students' parents, guardians, and community members

Meeting May 10th, 2017 at 3:30pm with all staff, RTA and CSEA Union members

Meeting May 11th, 2017 at 6:30pm with Migrant and EL parent groups

Meeting May 15th, 2017 at 10:45pm with Rosamond High School Site Council

Meeting May 15th, 2017 at 1:45pm with Alt. Ed. 2 School Site Councils

Meeting May 16th, 2017 at 12:45pm with Rosamond Elementary School Site Council

Meeting May 16th, 2017 at 3pm with students' parents, guardians, and community members

Meeting May 17th, 2017 at 10am with students' parents, guardians, and community members

Meeting May 17th, 2017 at 12pm with elementary schools' student councils

Meeting May 17th, 2017 at 3:30pm with District Office and Site Administrators along with Directors of departments

Meeting May 17th, 2017 at 6pm with students' parents, guardians, and community members

Meeting May 18th, 2017 at 1:30pm with Rosamond High School student councils

Meeting May 18th, 2017 at 3pm with students' parents, guardians, and community members

Meeting May 22nd, 2017 at 10am with Alt. Ed. student councils

Meeting May 22nd, 2017 at 1pm with Tropico Middle School student council

IMPACT ON LCAP AND ANNUAL UPDATE

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

Build a closer relationship with law enforcement so that presence is felt on and around campuses

Additional tutoring opportunities offered

Reading specialist for K-2 specialists

Improve SARB process through hiring of lawyer

Additional emergency preparedness training for students and staff

Additional training for staff concerning SPED students' needs

Math and Reading Academies for 1st – 5th grades

Full Day Pre-K classes

IPADs for k-2 classes

Recruit more classroom aides

More parent information nights or meetings at school sites

Live Scan machine at HR department so volunteers do not have to pay for clearances

Have more adult ESL classes

More project based learning opportunities for students

Increase motivational activities for student achievement and attendance

Unblock more internet sites for education

Digital ID card monitoring for staff and students

Add work study programs for high school students

Increase training for volunteers

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 type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
------------------------------	-----------------------------------	-----------------------------------------------

Goal 1

Modification of facilities, staffing, technology which will limit access, document, activities, and monitor pupils/facilities for the purpose of increased student and staff safety with integration of emergency services.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL ____ Increase student and staff safety_____

Identified Need

Total student suspension rate was 8.71% of enrollment. Number of suspensions for violent act or weapon possession was 1% of ADA or 29 students in 2013/14. 18 in 2014/15 or .6%. 9 in 2015/16 or .30% 7 in 2016/17 or .21% Goal is 0% to .25% of ADA. Increased local gang activity and proximity to Air Force Base makes safety district's number one priority. In addition, the local Sheriff's sub-station has been closed down. 22 marijuana shops are now operating within 1 mile of a school site. Number of general expulsions: 2013/14 – 6; 2014/15 – 4; 2015/16 – 4. 2016/17 – 2. Survey results (1-5): 2014/15 – 3.75; 2015/16 – 4.10; 2016/17 – 3.90.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Rate	8.1%	7.7%	7.3%	6.95%
Expulsion Rate	2.64%	2.0%	1.5%	1.5%
Stakeholder Survey	3.90	4.15%	4.4%	4.4%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<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	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
Staffing of Safety Officers	Staffing of Safety Officers	Staffing of Safety Officers

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$400,000	Amount: \$440,000	Amount: \$484,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Classified Labor	Budget Reference: Classified Labor	Budget Reference: Classified Labor

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
<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
Intervention Programs for At Risk Students	Intervention Programs for At Risk Students	Intervention Programs for At Risk Students

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$340,000	Amount: \$340,000	Amount: \$340,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Software Licenses	Budget Reference: Software Licenses	Budget Reference: Software Licenses

2017-18	2018-19	2019-20
Amount: \$22,000	Amount: \$25,000	Amount: \$28,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental

Budget Reference	Supplies	Budget Reference	Supplies	Budget Reference	Supplies
2017-18		2018-19		2019-20	
Amount	\$145,000	Amount	\$145,000	Amount	\$145,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Certificated Labor	Budget Reference	Certificated Labor	Budget Reference	Certificated Labor

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	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
Therapist and Psychologist Services	Therapist and Psychologist Services	Therapist and Psychologist Services

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$75,000	Amount	\$82,000	Amount	\$90,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Certificated Labor	Budget Reference	Certificated Labor	Budget Reference	Certificated Labor

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Anger Regression Training, Parenting, Drug Rehab Programs	Anger Regression Training, Parenting, Drug Rehab Programs	Anger Regression Training, Parenting, Drug Rehab Programs

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$15,000	Amount	\$15,000	Amount	\$15,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Supplies	Budget Reference	Supplies	Budget Reference	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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Anti-Bullying and Anti-Drug Campaigns	Anti-Bullying and Anti-Drug Campaigns	Anti-Bullying and Anti-Drug Campaigns

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$12,000	Amount	\$12,000	Amount	\$12,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Supplies	Budget Reference	Supplies	Budget Reference	Supplies

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Digital Card ID Monitoring System with GPS	Digital Card ID Monitoring System with GPS	Digital Card ID Monitoring System with GPS

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$265,000	\$265,000
Source	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	Vendor Services	Vendor Services

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$30,000	\$30,000
Source	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	Supplies	Supplies

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	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Additional Video Monitoring	Additional Video Monitoring	Additional Video Monitoring

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$110,000	Amount: \$110,000	Amount: \$110,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Vendor Services/Capital Exp	Budget Reference: Vendor Services/Capital Exp	Budget Reference: Vendor Services/Capital Exp

New

Modified

X Unchanged

Goal 2

Increase/improve student scores on all bench mark and state tests as well as increase percentage of graduates' scores on college entrance exams along with graduation/promotion rates and decrease in retention rates.

State and/or Local Priorities Addressed by this goal:

STATE 1 X 2 3 X 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

Improve Student Learning Outcomes: only 1.85% of EL Students were reclassified in 2014/15 which increased to 12.27% in 2015/16. 7.32% in 2016/17. In addition, only 26% of AP exams taken by students achieved a 3 or better on the AP exam and CS and UC colleges give only elective credits for AP classes. SBAC Scores are still low, below level 3. CST Info: ELA: 40.2 District; 36.7 Latino; 49.2 White; 35.6 SED; 32.2 EL; 25.9 SWD. Math:44.6 District; 42.1 Latino; 52.7 White; 41.0 SED; 42.4 EL; 29.6 SWD. 119 students participated in college classes in 2016/17; 43 graduating students will need college remedial classes in 2016/17.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Implementation of Content Standards	100% of classrooms	100% of classrooms	100% of classrooms	100% of classrooms
State Assessments Increase scores ELA	2468.3	2475	2485	2495
State Assessment Increase scores Math	2461	2470	2480	2490
EL Reclassification Rate increase to	7.32%	10%	15%	20%
EL students who increased their	309	309	309	309

proficiency				
Percentage of 11 th graders achieving a 4 on the SBAC ELA	9%	12%	14%	16%
Percentage of 11 th graders achieving a 4 on the SBAC Math	4%	6%	8%	10%
College Assessment Programs Increase % of seniors passing by	5%	5%	5%	5%
College Course Participation Percentage of HS students	20.26%	23%	25%	27%
Number of HS students who have passed a college class and received college units	167	170	175	180

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served 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: 8 - 12

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
College Counselors	College Counselors	College Counselors

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$130,000	Amount: \$132,000	Amount: \$132,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Certificated Labor	Budget Reference: Certificated Labor	Budget Reference: Certificated Labor

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: _____ 10 - 12 _____

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
College Readiness Classes	College Readiness Classes	College Readiness Classes

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$40,000	Amount	\$40,000	Amount	\$40,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Certificated Labor	Budget Reference	Certificated Labor	Budget Reference	Certificated Labor

2017-18

Amount

\$12,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2018-19

Amount

\$12,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2019-20

Amount

\$12,000

Source

Concentration/Supplemental

Budget Reference

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

Intervention Programs for At Risk Students

2018-19

New Modified Unchanged

Intervention Programs for At Risk Students

2019-20

New Modified Unchanged

Intervention Programs for At Risk Students

BUDGETED EXPENDITURES

2017-18

Amount

\$325,000

Source

Concentration/Supplemental

Budget Reference

Certificated Labor

2018-19

Amount

\$390,000

Source

Concentration/Supplemental

Budget Reference

Certificated Labor

2019-20

Amount

\$400,000

Source

Concentration/Supplemental

Budget Reference

Certificated Labor

2017-18

Amount

\$12,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2018-19

Amount

\$12,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2019-20

Amount

\$12,000

Source

Concentration/Supplemental

Budget Reference

Supplies

4

Action

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

SST and Intervention Teachers

SST and Intervention Teachers

SST and Intervention Teachers

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$425,000

Amount \$440,000

Amount \$545,000

Source Concentration/Supplemental

Source Concentration/Supplemental

Source Concentration/Supplemental

Budget Reference Certificated Labor

Budget Reference Certificated Labor

Budget Reference Certificated Labor

2017-18

2018-19

2019-20

Amount \$12,000

Amount \$12,000

Amount \$12,000

Source Concentration/Supplemental

Source Concentration/Supplemental

Source Concentration/Supplemental

Budget Reference Supplies

Budget Reference Supplies

Budget Reference Supplies

5

Action

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: __9- 12_____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CTE Program

2018-19

New Modified Unchanged

CTE Program

2019-20

New Modified Unchanged

CTE Program

BUDGETED EXPENDITURES

2017-18

Amount \$255,000

Source Concentration/Supplemental

Budget Reference Certificated Labor

2018-19

Amount \$260,000

Source Concentration/Supplemental

Budget Reference Certificated Labor

2019-20

Amount \$275,000

Source Concentration/Supplemental

Budget Reference Certificated Labor

2017-18

Amount \$25,000

Source Concentration/Supplemental

Budget Reference Supplies

2018-19

Amount \$25,000

Source Concentration/Supplemental

Budget Reference Supplies

2019-20

Amount \$25,000

Source Concentration/Supplemental

Budget Reference Supplies

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

Behavioral and Academic Counselors

2018-19

New Modified Unchanged

Behavioral and Academic Counselors

2019-20

New Modified Unchanged

Behavioral and Academic Counselors

BUDGETED EXPENDITURES

2017-18

Amount

Source

Budget Reference

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

7

Action

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: ___K - 8_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

After School Intervention with EI focus

After School Intervention with EL focus

After School Intervention with EL focus

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$140,000

Amount \$160,000

Amount \$175,000

Source Concentration/Supplemental

Source Concentration/Supplemental

Source Concentration/Supplemental

Budget Reference Classified Labor

Budget Reference Classified Labor

Budget Reference Classified Labor

2017-18

Amount	\$12,000
Source	Concentration/Supplemental
Budget Reference	Supplies

2018-19

Amount	\$12,000
Source	Concentration/Supplemental
Budget Reference	Supplies

2019-20

Amount	\$12,000
Source	Concentration/Supplemental
Budget Reference	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: ___ K - 8 _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged
Para educators in the classrooms

New Modified Unchanged
Para educators in the classroom

New Modified Unchanged
Para educators in the classroom

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$500,000
Source Concentration/Supplemental
Budget Reference Classified Labor

Amount \$750,000
Source Concentration/Supplemental
Budget Reference Classified Labor

Amount \$750,000
Source Concentration/Supplemental
Budget Reference Classified Labor

9

Action

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: ___K - 8_____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

AVID Program and PD trainings

2018-19

New Modified Unchanged

AVID Program and PD Trainings

2019-20

New Modified Unchanged

AVID Program and PD Trainings

BUDGETED EXPENDITURES

2017-18

Amount

\$202,201

Source

Concentration/Supplemental

Budget Reference

Certificated Labor

2018-19

Amount

\$210,000

Source

Concentration/Supplemental

Budget Reference

Certificated Labor

2019-20

Amount

\$215,000

Source

Concentration/Supplemental

Budget Reference

Certificated Labor

2017-18

Amount

\$40,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2018-19

Amount

\$40,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2019-20

Amount

\$40,000

Source

Concentration/Supplemental

Budget Reference

Supplies

New Modified Unchanged

Goal 3

Increase parent involvement and input in the district and student learning. Parent and student participation to enhance actions of the District that will improve students' social and emotional skills.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____ Increase number of outreach contacts with stakeholders_____

[Identified Need](#)

Improve Parent and Student Engagement. Parent engagement is very low at committee meetings, PTA, etc. Overall parent unduplicated engagement is at below 6.5% for 2014/15 (212 of 3450) of enrollment for all committees and organizations at all school sites. 2015/16 was 8.9% (307 of 3450) 2016/17 was 9.8% (334 of 3400). Electronic contacts were 1,763 in 2014/15 and 1,817 in 2016/17. Number of contacts with parents increased 158%. Number of face to face parent info meetings for SPED students increased 62.5%

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase number of parent meetings for students with special needs by 5%	26	28	30	32
Increase number of contacts with stakeholders	56	72	84	96
Increase number of parents (unduplicated) who participate in committees	334	350	375	400

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 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	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
Marketing pieces and newsletters	Marketing pieces and newsletters	Marketing pieces and newsletter

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$25,000	Amount: \$27,000	Amount: \$29,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Classified Labor	Budget Reference: Classified Labor	Budget Reference: Classified Labor

2017-18

2018-19

2019-20

\$6,000

Amount

\$7,000

Amount

\$8,000

Concentration/Supplemental

Source

Concentration/Supplemental

Source

Concentration/Supplemental

Supplies

Budget Reference

Supplies

Budget Reference

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Communication Officer

Communication Officer

Communication Officer

BUDGETED EXPENDITURES

2017-18

Amount

\$50,000

Source

Concentration/Supplemental

Budget Reference

Classified Labor

2018-19

Amount

\$52,000

Source

Concentration/Supplemental

Budget Reference

Classified Labor

2019-20

Amount

\$55,000

Source

Concentration/Supplemental

Budget Reference

Classified Labor

2017-18

Amount

\$4,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2018-19

Amount

\$4,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2019-20

Amount

\$4,000

Source

Concentration/Supplemental

Budget Reference

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

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Website Maintenance

Website Maintenance

Website Maintenance

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$45,000

Amount \$45,000

Amount \$45,000

Source Concentration/Supplemental

Source Concentration/Supplemental

Source Concentration/Supplemental

Budget Reference Vendor Services

Budget Reference Vendor Services

Budget Reference Vendor Services

New

Modified

X Unchanged

Goal 4

To increase the District's support of the community of Rosamond through additional programs and services that will improve students' quality of life and decrease absences.

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

STATE 1 2 3 4 X 5 6 7 X 8

COE 9 10

LOCAL _____ Improve student absences _____

[Identified Need](#)

Improve Students' Quality of Life in the Community: The Rosamond community suffers from high poverty level. Chronic attendance problems of 1.3% in 2014/15 and .43% in 2015/16 and 1.23% in 2016/17 of ADA is too high. Absentee rate is generally at 94.8% in 2014/15 and 94.3% in 2015/16, 94.06% in 2016/17. In addition, students are subject to local gang violence when not at school. Also, the poverty rate has led to a high rate of children going hungry.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase Attendance to Enrollment Percentage	94.06%	94.20%	94.35%	94.50%
Decrease % of Chronically absent students	1.23%	1.17%	1.12%	1.07%
Increase combined High School Graduation Rate	79.7%	82%	85%	87%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease High School Dropout Rate %	2.0%	1.75%	1.5%	1.25%
Decrease Middle School Dropout rate %	0.00%	0.00%	0.00%	0.00%
Number of students attending ASES	633	650	675	700

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s) All schools Specific Schools: _____ Specific Grade spans: __Pre-K_____

OR

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

Students to be Served X English Learners X Foster Youth X Low Income

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

Location(s) All schools Specific Schools: _____ X Specific Grade spans: __Pre-K_____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continued Pre-KI Staffing

2018-19

New Modified Unchanged

Continued Pre-K Staffing

2019-20

New Modified Unchanged

Continued Pre-K Staffing

BUDGETED EXPENDITURES

2017-18

Amount \$124,000

Source Concentration/Supplemental

Budget Reference Classified Labor

2018-19

Amount \$127,000

Source Concentration/Supplemental

Budget Reference Classified Labor

2019-20

Amount \$129,000

Source Concentration/Supplemental

Budget Reference Classified Labor

2017-18

Amount \$312,000

Source Concentration/Supplemental

Budget Reference Certificated Labor

2018-19

Amount \$324,000

Source Concentration/Supplemental

Budget Reference Certificated Labor

2019-20

Amount \$336,000

Source Concentration/Supplemental

Budget Reference Certificated Labor

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: __K-8_____

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: __K-8_____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

ASES Staffing

ASES Staffing

ASES Staffing

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$52,000

Amount \$55,000

Amount \$60,000

Source Concentration/Supplemental

Source Concentration/Supplemental

Source Concentration/Supplemental

Budget Reference Classified Labor

Budget Reference Classified Labor

Budget Reference Classified Labor

2017-18

2018-19

2019-20

Amount \$30,000

Amount \$32,000

Amount \$36,000

Source Concentration/Supplemental

Source Concentration/Supplemental

Source Concentration/Supplemental

Budget Reference Supplies

Budget Reference Supplies

Budget Reference 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	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
Free Meal Programs	Free Meal Programs	Free Meal Programs

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$150,000	Amount: \$125,000	Amount: \$100,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Vendor Services	Budget Reference: Vendor Services	Budget Reference: Vendor Services

Action **4**

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	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
Adult Ed Classes with EL Focus	Adult Ed Classes with EL Focus	Adult Ed Classes with EL Focus

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$120,000	Amount: \$123,000	Amount: \$125,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Certificated Labor	Budget Reference: Certificated Labor	Budget Reference: Certificated Labor

2017-18

Amount	\$7,500
Source	Concentration/Supplemental
Budget Reference	Supplies

2018-19

Amount	\$8,000
Source	Concentration/Supplemental
Budget Reference	Supplies

2019-20

Amount	\$8,250
Source	Concentration/Supplemental
Budget Reference	Supplies

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: __9 - 12_____

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 type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: __9 - 12_____

ACTIONS/SERVICES

2017-18

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
AV College Classes		

2018-19

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
AV College Classes		

2019-20

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
AV College Campus		

BUDGETED EXPENDITURES

2017-18

Amount
 Source
 Budget Reference

2018-19

Amount
 Source
 Budget Reference

2019-20

Amount
 Source
 Budget Reference

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: __K - 5_____

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: __K - 5_____

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
Summer Food/Reading Program	Summer Food/Reading Program	Summer Food/Reading Program

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$32,000	Amount	\$35,000	Amount	\$40,000
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Classified Labor	Budget Reference	Classified Labor	Budget Reference	Classified Labor

2017-18

2018-19

2019-20

Amount	\$2,500	Amount	\$2,500	Amount	\$2,500
Source	Concentration/Supplemental	Source	Concentration/Supplemental	Source	Concentration/Supplemental
Budget Reference	Supplies	Budget Reference	Supplies	Budget Reference	Supplies

Action **7**

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: __K - 8_____

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 type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: ___K - 8_____

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
ASES and Regular Free Transportation	ASES and Regular Free Transportation	ASES and Regular Free Transportation

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$153,000	Amount: \$155,000	Amount: \$157,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Classified Labor	Budget Reference: Classified Labor	Budget Reference: Classified Labor

Action **8**

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	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
ASES and Regular Free Transportation	ASES and Regular Free Transportation	ASES and Regular Free Transportation

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$24,000	Amount: \$26,000	Amount: \$28,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Vendor Services	Budget Reference: Vendor Services	Budget Reference: Vendor Services

New

Modified

Unchanged

Goal 5

Increase and support students' access to technology. In addition, integrate technology into the classroom curriculum and demonstrations of student learning outcomes.

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

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____ Increase the students use of technology to support reading and math _____

[Identified Need](#)

Improve Students access to technology. With our high poverty rate it is estimated that 16% of enrollment do not have access to the internet or a computer outside of school hours. In addition, in 2013 the district had only 1 computer for every 13 students enrolled. In 2015/16 it was increased to 40% of the enrolled students. In 2016/17 it increased again to 65% of enrollment have 1:1 computer/laptop/IPAD devices. Also the District has been instituting Common Core through new E-Textbooks imbedded in all devices along with software that support the standards and access to information on the World Wide Web. In addition, our student population demographics reflect high Hispanic and African American population with teacher population being 80% Caucasian. A true identifying culture reality for the District is the majority of students live below the poverty level. Teachers have a hard time relating to the level of poverty in the community. Professional development is needed for teachers to develop classroom environments that support these student conditions.

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of classrooms implementing state content standards	100%	100%	100%	100%
Percentage of time that teachers are	40%	43%	46%	50%

observed by administrators using differentiated instruction for EL and low income students.				
Percentage of students in the District that have 1:1 computer devices	65%	75%	85%	95%

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served 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 X English Learners X Foster Youth X Low Income

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

Location(s) X All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase of laptops

2018-19

New Modified Unchanged

Purchase of laptops

2019-20

New Modified Unchanged

Purchase of laptops

BUDGETED EXPENDITURES

2017-18

Amount \$320,000

Source Concentration/Supplemental

Budget Reference Equipment

2018-19

Amount \$450,000

Source Concentration/Supplemental

Budget Reference Equipment

2019-20

Amount \$650,000

Source Concentration/Supplemental

Budget Reference Equipment

2017-18

\$6,000 Amount

Concentration/Supplemental Source

Supplies Budget Reference

2018-19

\$7,000 Amount

Concentration/Supplemental Source

Supplies Budget Reference

2019-20

\$8,000

Concentration/Supplemental

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

Teacher and Student IT training, Teacher cultural training

2018-19

New Modified Unchanged

Teacher and Student IT training, Teacher cultural training

2019-20

New Modified Unchanged

Teacher and Student IT training, Teacher cultural training

BUDGETED EXPENDITURES

2017-18

Amount

\$30,000

Source

Concentration/Supplemental

Budget Reference

Certificated Labor

2018-19

Amount

\$32,000

Source

Concentration/Supplemental

Budget Reference

Certificated Labor

2019-20

Amount

\$35,000

Source

Concentration/Supplemental

Budget Reference

Certificated Labor

2017-18

Amount

\$4,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2018-19

Amount

\$4,000

Source

Concentration/Supplemental

Budget Reference

Supplies

2019-20

Amount

\$4,000

Source

Concentration/Supplemental

Budget Reference

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	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
Maintain and increase IT staffing	Maintain and Increase IT staffing	Maintain and Increase IT staffing

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$207,000	Amount: \$207,000	Amount: \$207,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Classified Labor	Budget Reference: Classified Labor	Budget Reference: Classified Labor

New

Modified

X Unchanged

Goal 6

Improve the classroom and learning environment through professional development and improved course Development and curriculum alignment

State and/or Local Priorities Addressed by this goal:

STATE X 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____ Increase data analysis for teachers _____

Identified Need

Improve learning conditions: Over 10% of our teachers are not fully credentialed in their respective subject matter. (18 of 165). With the implementation of Common Core each classroom will need new CDE approved textbooks and workbooks when available. 75% of all facilities are greater than 20 years old. Teacher need additional time to prepare for classes and analyze student learning outcomes through PLCs and best practices identification.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students that have access to standards aligned instructional material.	100%	100%	100%	100%
Percentage of facilities maintained in good repair	100%	100%	100%	100%
Increase the percentage of teachers who are	96%	97%	98%	99%

properly assigned and fully credentialed for their assignment.				
Increase the number of minimum days and full days teachers have for training, PLCs and analysis	18 minimum / 4 full	20 minimum / 5 full	21 minimum / 6 full	21 minimum / 6 full

PLANNED ACTIONS / SERVICES

100%

Action **1**

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

Professional Development Days,
Teacher/staff Training, PLC meeting time

2018-19

New Modified Unchanged

P Professional Development Days,
Teacher/staff Training, PLC meeting time

2019-20

New Modified Unchanged

Professional Development Days,
Teacher/staff Training, PLC meeting time

BUDGETED EXPENDITURES

2017-18

Amount \$36,000
Source Concentration/Supplemental
Budget Reference Classified Labor

2018-19

Amount \$38,000
Source Concentration/Supplemental
Budget Reference Classified Labor

2019-20

Amount \$40,000
Source Concentration/Supplemental
Budget Reference Classified Labor

2017-18

Amount \$125,000
Source Concentration/Supplemental
Budget Reference Certificated Labor

2018-19

Amount \$127,000
Source Concentration/Supplemental
Budget Reference Certificated Labor

2019-20

Amount \$129,000
Source Concentration/Supplemental
Budget Reference Certificated Labor

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 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	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
Credentialing Assistance and BTSA Training	Credentialing Assistance and BTSA Training	Credentialing Assistance and BTSA Training

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount: \$70,000	Amount: \$72,000	Amount: \$75,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Vendor Services	Budget Reference: Vendor Services	Budget Reference: Vendor Services

2017-18	2018-19	2019-20
Amount: \$80,000	Amount: \$80,000	Amount: \$80,000
Source: Concentration/Supplemental	Source: Concentration/Supplemental	Source: Concentration/Supplemental
Budget Reference: Certificated Labor	Budget Reference: Certificated Labor	Budget Reference: Certificated Labor

2017-18

\$10,000	Amount
Concentration/Supplemental	Source
Classified Labor	Budget Reference

2018-19

\$10,000	Amount
Concentration/Supplemental	Source
Classified Labor	Budget Reference

2019-20

\$11,692	
Concentration/Supplemental	
Classified Labor	

New

Modified

Unchanged

Goal 7

The District will expand its Special Education Services, Programs, and Resources. The District will insure that all students, including unduplicated students and individuals with exceptional needs, are provided a broad course of study according to the guidelines in Ed. Code: 51210 and 51220(a) to (i).

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

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

[Identified Need](#)

Improve the availability of Special Education Services and Resources: SKUSD has at least 40 students who have been identified as ED and or Autistic with behavioral problems that are increased when placed in a general education classroom or and SDC classroom. This decreases the proper cultural and learning environment for all students. An ED program will create the proper learning environment for these students. Outside the district programs are located too far to transport these students (100+ miles).

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Provide services for ED and Autistic students	90%	90%	90%	90%
Decrease suspension days of SPED students by a percentage	71	65	60	60
Percentage of all students including	100%	100%	100%	100%

unduplicated count students and students with exceptional needs offered a broad course of study according to the guidelines in Ed. Code: 51210 and 51220 (a) to (i).

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PLANNED ACTIONS / SERVICES

100%

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 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

Staffing the SPED program

2018-19

New Modified Unchanged

Staffing the SPED program

2019-20

New Modified Unchanged

Staffing the SPED program

BUDGETED EXPENDITURES

2017-18

Amount \$124,000

Source Concentration/Supplemental

Budget Reference Classified Labor

2018-19

Amount \$177,894

Source Concentration/Supplemental

Budget Reference Classified Labor

2019-20

Amount \$240,000

Source Concentration/Supplemental

Budget Reference Classified Labor

2017-18

Amount \$140,000

Source Concentration/Supplemental

Budget Reference Certificated Labor

2018-19

Amount \$425,000

Source Concentration/Supplemental

Budget Reference Certificated Labor

2019-20

Amount \$504,000

Source Concentration/Supplemental

Budget Reference Certificated Labor

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$6,517,719

Percentage to Increase or Improve Services:

25.23 %

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](#)).

SKUSD is over 82% in its unduplicated student count with an expectation of it increasing each year to beyond 90%. The majority of the goals are aligned to help all students for efficiency purposes. Attempting to exclude less than 10% of students from LCAP resources and services would not be cost effective and drain unnecessary resources. Justification is based on this vast majority of our population is part of the unduplicated count and due to the geographical make up of our small community these students are spread equally through the District and school sites. Specific programs that are designed to target either ELL students, low income students, or both are listed separately in this plan however the portion of these programs also overlap with the remaining 10% of students and it would exponentially increase the overall cost to our programs and diminish school culture and climate which is one of the District's LCAP goals if we banned the small non-subgroup from participating. This will also be accomplished through our new NPD group project learning program.

Due to the high percentage of our unduplicated count the increase in services affect all students in the District. All supplemental and concentration funds have been expended towards new programs or the expansion of existing programs that target low income pupils, ELL students, or foster youth. General fund revenue continues to support programs put in place before LCFF that target these students. Year 1 (15/16): Over \$2.1million spent toward additional new services (increase of 57% and total expenditures of \$6.453 million for LCAP). Year 2 (16/17): \$1,400,000 spent toward additional new services (increase of 20% and total expenditures of \$7.014 million for LCAP) Year 3 (17/18): (\$497,000) decrease in funding but all existing services maintained (decrease of 7% and total expenditures of \$6.517 million for LCAP).

These services included:

- Increased in security through additional campus safety officers
- Intervention services by behavioral counselors and psychologists to prevent escalated and disruptive behavior as well as identify academically at risk students through data analysis
- Mental Health services and Social services for at risk students
- Special Anger Regression classes for students
- Drug rehabilitation services for students returning to school
- Reading intervention program for EL students
- Student Peer mentorship program
- After School Academic Intervention Program (reading and math) for EL students
- College classes through the high school through dual enrollment (classes are college classes taught by professors)
- New digital math and science curriculum for the high school
- College readiness classes to pass entrance exams
- College and Career counseling services for secondary students
- Additional Pathways and Career Technical Classes offered to high school students
- Additional Resource/Tutoring services offered at all schools

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$7,221,394

Percentage to Increase or Improve Services:

26.60 %

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](#)).

In LCAP year 2018/19 the overall funding and percentage of services slightly increased to levels seen in 2016/17. In spite of the decrease in 2017/18 SKUSD maintained all services and programs offered in the previous year. For 2018/19, hard costs of starting up programs have decreased and funds are now spent on maintenance of services and programs with replenishing training, supplies, and equipment as needed. In addition, where possible, we will increase efforts to identified at risk students which include but are not limited to programs that are designed to target either ELL students, low income students, or both are listed separately in this plan however the portion of these programs also overlap with the remaining 10% of students and it would exponentially increase the overall cost to our programs and diminish school culture and climate which is one of the District's LCAP goals if we banned the small non-subgroup from participating. Concentration on project based learning environments through our NPDL group project learning program will also continue do to its success rate with these sub-groups.

Again, it should be noted, due to the high percentage of our unduplicated count the increase in services affects all students in the District. All supplemental and concentration funds have been expended towards new programs or the expansion of existing programs that target low income pupils, ELL students, or foster youth. General fund revenue continues to support programs put in place before LCFF that target these students. Year 1 (15/16): Over \$2.1million spent toward additional new services (increase of 57% and total expenditures of \$6.453 million for LCAP). Year 2 (16/17): \$1,400,000 spent toward additional new services (increase of 20% and total expenditures of \$7.014 million for LCAP) Year 3 (17/18): \$1,300,000 spent toward additional new services (decrease of 7% and total expenditures of \$6.517 million for LCAP); Year 4 (18/19): \$704,000 increase (increase: 10.80 basis points)

These services included:

- Increased in security through additional campus safety officers
- Increased PD training
- Intervention services by behavioral counselors and psychologists to prevent escalated and disruptive behavior as well as identify academically at risk students through data analysis
- Mental Health services and Social services for at risk students
- Special Anger Regression classes for students
- Drug rehabilitation services for students returning to school
- Reading intervention program for EL students
- Student Peer mentorship program
- After School Academic Intervention Program (reading and math) for EL students
- College classes through the high school through dual enrollment (classes are college classes taught by professors)
- New digital math and science curriculum for the high school
- College readiness classes to pass entrance exams
- College and Career counseling services for secondary students
- Additional Pathways and Career Technical Classes offered to high school students
- Additional Resource/Tutoring services offered at all schools
- Continued replenishing of technology

LCAP Year

2017–18 2018–19 2019–20

[Estimated Supplemental and Concentration Grant Funds:](#)

\$7,816,442

[Percentage to Increase or Improve Services:](#)

27.46%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds ([see instructions](#)).

In LCAP year 2019/20 the overall funding and percentage of services increase again from the previous two years. This increase will allow for the updating of technology and additional PD training for staff. As always, SKUSD will seek to maintain all services and programs offered in the previous year. Hard costs of starting up programs continue to drop off of the expense sheet and funds are now spent on maintenance of services and programs with replenishing training, supplies, and equipment as needed. In addition, where possible we will increase efforts to identified at risk students which include but are not limited to programs that are designed to target either ELL students, low income students, or both are listed separately in this plan however the portion of these programs also overlap with the remaining 10% of students and it would exponentially increase the overall cost to our programs and diminish school culture and climate which is one of the District's LCAP goals if we banned the small non-subgroup from participating. Concentration on project based learning environments through our NPDL group project learning program will also continue do to its success rate with these sub-groups.

Again, it should be noted, due to the high percentage of our unduplicated count the increase in services affects all students in the District. All supplemental and concentration funds have been expended towards new programs or the expansion of existing programs that target low income pupils, ELL students, or foster youth. General fund revenue continues to support programs put in place before LCFF that target these students. Year 1 (15/16): Over \$2.1million spent toward additional new services (increase of 57% and total expenditures of \$6.453 million for LCAP). Year 2 (16/17): \$1,400,000 spent toward additional new services (increase of 20% and total expenditures of \$7.014 million for LCAP) Year 3 (17/18): \$1,300,000 spent toward additional new services (increase of 17% and total expenditures of \$7.252 million for LCAP); Year 4 (18/19): (\$248,702) decrease (decrease: 2.07 basis points), Year 5 (19/20): \$595,000 increase (increase .86 basis points)

.These services included:

- Increased in security through additional campus safety officers
- Increased PD training
- Intervention services by behavioral counselors and psychologists to prevent escalated and disruptive behavior as well as identify academically at risk students through data analysis
- Mental Health services and Social services for at risk students
- Special Anger Regression classes for students
- Drug rehabilitation services for students returning to school
- Reading intervention program for EL students
- Student Peer mentorship program
- After School Academic Intervention Program (reading and math) for EL students
- College classes through the high school through dual enrollment (classes are college classes taught by professors)
- New digital math and science curriculum for the high school
- College readiness classes to pass entrance exams
- College and Career counseling services for secondary students
- Additional Pathways and Career Technical Classes offered to high school students
- Additional Resource/Tutoring services offered at all schools
- Continued replenishing of technology

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

For questions related to specific sections of the template, please see instructions below:

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

[Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, 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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 EC sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and 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 *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?