

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Kernville Union Elementary School District

Contact Name and Title

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District Superintendent

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## 2017-20 Plan Summary

### The Story

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

KUSD serves students in the Kern River Valley, specifically the towns of Lake Isabella, Kernville, Mt. Mesa/Squirrel Valley, Wofford Heights and Bodfish. Our unduplicated students include those in the Free and Reduced Lunch Program, English Language Learners and Foster youth.

Unduplicated students in the Socioeconomically Disadvantaged group numbered 78.3%, English Learners are 1.5% and Foster Youth are 0.9% of all students. Other significant student groups (in order of largest to smallest) are White - 76.0%, Hispanic - 17.0%, Students with Disabilities - 11.8%, American Indian - 3.6%, and African American - 1.1%.

## LCAP Highlights

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

Through analysis of State summative data, local measures and data, school climate surveys of staff, students and parents, and District Advisory Council meetings, we identified focus areas to achieve our vision of "A community united in creating lifelong learners to improve our future through education." Based upon this analysis we identified actions and services to address three goals:

1. Students will have access to a broad course of study and full implementation of State academic standards, including instruction in English Language and Conventions. They will be taught by appropriately credentialed and assigned teachers in facilities maintained in good repair.
2. All stakeholders will be engaged in every students' learning. Parents will be encouraged to participate and provide input. Students will be supported and connected by a school climate that will become more positive and supportive to increase student attendance, and decrease absenteeism, truancy, and suspensions.

3. Students will demonstrate academic achievement on standardized tests, participate in pathways to college and career readiness, and become proficient in English Language and Conventions.

## 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

Based upon an analysis of State summative data, local measures and data, school climate surveys of staff, students and parents, and District Advisory Council meetings, we have identified excellent progress in stakeholder satisfaction and addressing the needs of struggling students. Across the board, students, staff and parents agree that the Intervention classes are making a difference for students who struggle academically. In addition, students, staff and parents overwhelmingly believe that parents are more engaged than previous years. These positive changes in stakeholder engagement and providing support for struggling students were clearly evident in our annual LCAP Climate Surveys.

To continue the positive culture change we will further develop PBIS frameworks and "leading from the middle" philosophy. Our increased collaboration time allotments will continue, as well as providing teacher requested Professional Learning opportunities. We will also explore "Leader In Me" and Restorative Justice practices to enhance our positive culture shifts.

According to California Schools Dashboard our highest indicators are in the academic achievement of Hispanic student group in both English Language Arts and Mathematics.

We have begun implementation of the Scale Up MTSS (Multi-Tiered System of Support) Statewide (SUMS) and Learning Communities for School Success Program initiatives to positively strengthen our school culture and climate to decrease suspension. This will be accomplished through positive, non-punitive frameworks and practices such as Positive Behavior and Intervention Supports, Restorative Practices, Growth Mindset, Universal Design for Learning, The Leader in Me, Safe School Ambassadors, and Crisis Prevention and Interventions.

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

Based upon an analysis of State summative data, local measures and data, school climate surveys of staff, students and parents, and District Advisory Council meetings, we have identified areas that need improvement. This year a leadership team as well as all Certificated staff have participated in a Continuous Improvement Process with Kern County Superintendent of Schools. The most intensive improvements are needed in student academic achievement and student attendance.

In an effort to address low student outcomes, the District volunteered to participate in the Continuous Improvement Process offered by Kern County Superintendent of Schools (KCSOS). The District has invested in a year long process to determine issues within our systems and then create a plan to correct those issues so that we have a better learning environment for all students. The plan has been developed and implementation will begin in fall, 2018 with the support of KCSOS.

The California Schools Dashboard reports that the District is "orange" for Suspension Rate, English Language Arts (ELA), and Mathematics. Student groups that are "orange" for Suspension Rate include All Students, Homeless, SED, Hispanic, and White. Students with Disabilities and American Indian are "red" for Suspension Rate. Students groups that are "orange" for ELA achievement are All Students, Homeless, SED, and White. Students with Disabilities are "red" for ELA achievement. Student groups that are "orange" for Mathematics include All Students, Homeless, SED, and White. Students with Disabilities are "red" for Mathematics achievement.

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**

Although we have no significant performance gaps, we have identified student groups that are lower in academic achievement and suspension rates.

Our Students with Disabilities group is the only group lower than all students in both English Language Arts and Mathematics. Students with Disabilities are in the "Red" level on the California Schools Dashboard, while All Students are in the "Orange" level for both ELA and Math. In addition, students who are Socioeconomically Disadvantaged (SED) scored lower than not SED students in both ELA and Math. The not SED students scored 47% higher in ELA, and 45% higher in Math than SED students on the CAASPP tests according to DataQuest ([cde.ca.gov](http://cde.ca.gov)).

To help our Students with Disabilities and Socioeconomically Disadvantaged Students succeed, we plan to provide Professional Learning to all of our educators (administrators, teachers, and paraprofessionals) in how to teach Executive Skills and Social Skills to our students. We feel that the action steps identified in our Greatest Needs section will increase student achievement for both of these subgroups along with this proposed Professional Learning.

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

## **Increased or Improved services**

The Kernville Union Elementary School District LCAP proposes to implement 27 Actions/Services to improve services for low-income, English language learners and foster youth. We plan to offer a multi-tiered system of supports for students that targets academic and social-emotional learning. In addition to the actions and services identified in the previous sections, we plan to offer before and after school tutoring, almost 1:1 devices for students, software and programs to personalize learning, physical well-being programs, transportation to remote areas, materials and supplemental supplies for needy students, and increased opportunities for parents to engage in schools. (see Goal 1, Actions B,C,D,H,I, Goal 2, Actions C,D,E,G and Goal 3, Actions B,C,D,E,I,K,L)

# 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	\$11,119,086.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$1,783,311.00

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

General fund expenditures specified above for the 2017-2018 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 operating expenditures (e.g. utilities), and capital outlay.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$8,636,119.00

# Annual Update

## LCAP Year Reviewed: 2017-18

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

### Goal 1

Goal 1: Conditions of Learning - Students enrolled in Kernville Union School District will have access to a broad course of study, full implementation of State and academic standards, including access by EL and LI students. Students will be taught by appropriately credentialed staff in facilities that are maintained in good repair.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b></p> <p>Priority 1 Basic Services</p> <p>&gt;Teachers Appropriately Assigned</p> <p>&gt;Teachers Fully Credentialed</p> <p>&gt;Student access to standards-aligned materials</p> <p>&gt;School facility rating</p> <p>&gt;LCAP Surveys – teachers supportive, instructional materials/supplies provided, and facility condition: Students Parents Staff</p>	<p>Priority 1 Basic Services</p> <p>&gt;Teachers Appropriately Assigned: 100%</p> <p>&gt;Teachers Fully Credentialed: 95%</p> <p>&gt;Student access to standards-aligned materials: 100%</p> <p>&gt;School facility rating: Exemplary</p> <p>&gt;LCAP Surveys – teachers supportive, instructional materials/supplies provided, and facility condition: Students – 77% positive Parents – 69% positive Staff – 77% positive</p>

## Expected

### 17-18

#### Priority 1 Basic Services

- >Teachers Appropriately Assigned: 100%
- >Teachers Fully Credentialed: 94%
- >Student access to standards-aligned materials: 100%
- >School facility rating: Exemplary
- >LCAP Surveys – teachers supportive, instructional materials/supplies provided, and facility condition:
  - Students – 76% positive
  - Parents – 76% positive
  - Staff – 75% positive

### Baseline

#### Priority 1 Basic Services

- >Teachers Appropriately Assigned: 100%
- >Teachers Fully Credentialed: 92%
- >Student access to standards-aligned materials: 100%
- >School facility rating: Exemplary
- >LCAP Surveys – teachers supportive, instructional materials/supplies provided, and facility condition:
  - Students – 74% positive
  - Parents – 74% positive
  - Staff – 72% positive

## Actual

## Expected

### Metric/Indicator

#### Priority 2 – Implementation of State Standards

Content standards in all content areas are being taught in all classrooms as evidenced by classroom observations and lesson plans. Learners in English and Academic Language have access to CCSS and ELD standards through designated and integrated language conventions in all classes. NGSS will be fully integrated by 2019-2020 school year.

>Admin Observation Tool – Instructional Rounds  
DOK Levels  
Student Collaboration/Engagement

>LCAP Surveys - CCSS implemented and plan communicated  
Students  
Parents  
Staff

>RSDSS Rubrics:

ELA

Math

(See CASSI for ELA and Math in this link:  
<https://padlet.com/herichter/Priority2Tools>)

## Actual

#### Priority 2 – Implementation of State Standards

Content standards in all content areas are being taught in all classrooms as evidenced by classroom observations and lesson plans. Learners in English and Academic Language have access to CCSS and ELD standards through designated and integrated language conventions in all classes. NGSS will be partially implemented.

The Instructional Rounds data shows overall improvement from last year to this year in implementation of California State Standards. An analysis of the data shown below is as follows. Teachers improved in wording of questions, but delivered their questions with a little less finesse this year as compared to last year. Also student answers to teacher questions showed some decreases in quality of responses. However, the Depth of Knowledge levels and higher rigor in questions increased significantly from last year to this year.

>Admin Observation Tool – Instructional Rounds

Teacher -binary- observed/not observed

Uses mixture of questions/life connections - 4.2

Phrases questions: careful, concise and clear - 4.55

Addresses questions to whole class, groups, individuals - 4.16

Pauses to give wait time - 3.20

Uses variety of strategies when calling on students - 3.03

Allows students to answer question instead of teacher - 3.70

Student- binary - observed/not observed

Complete sentences when answering questions ( academic language) - 3.80

Can explain their learning - can tell observer what is learned - 3.56

Make real life connections - 3.67

Uses graphic organizer: frames, journals, organizers, etc. - 3.00

Responses to teacher strategies - 3.38

students answering questions when prompted - 3.46

Level of Rigor - tally marks

Recall DOK 1 - 10.63

Skill/Concept DOK 2 - 6.21

Strategic DOK 3 - 15.22

Extended Thinking DOK 4 - 7.04

Remember - 5.63

Understand (Comprehension) - 7.72

Apply - 4.09

Analyze - 3.53

Evaluate - 2.94

Create (Synthesize) - 3.83

Total - 110.55

## Expected

### 17-18

#### Priority 2 – Implementation of State Standards

Content standards in all content areas are being taught in all classrooms as evidenced by classroom observations and lesson plans. Learners in English and Academic Language have access to CCSS and ELD standards through designated and integrated language conventions in all classes. NGSS will be partially implemented.

>Admin Observation Tool – Instructional Rounds  
DOK Levels  
Student Collaboration/Engagement

>LCAP Surveys - CCSS implemented and plan communicated  
Students - 88%  
Parents - 80%  
Staff - 80%

>RSDSS Rubrics:  
ELA – Full Awareness  
Math – Full Awareness  
(See CASSI for ELA and Math in this link:  
<https://padlet.com/herichter/Priority2Tools>)

## Actual

>LCAP Surveys - CCSS implemented and plan communicated  
Students - 81%  
Parents - 83%  
Staff - 75%

>RSDSS Rubrics for Implementation of California State Standards:  
ELA – Developing Awareness  
Math – Developing Awareness  
(See CASSI for ELA and Math in this link:  
<https://padlet.com/herichter/Priority2Tools>)



## Expected

## Actual

### Baseline

#### Priority 2 – Implementation of State Standards

Content standards in all content areas are being taught in all classrooms as evidenced by classroom observations and lesson plans. Learners in English and Academic Language have access to CCSS and ELD standards through designated and integrated language conventions in all classes. NGSS will be fully implemented by 2019-2020.

#### >Admin Observation Tool – Instructional Rounds

Teacher -binary- observed/not observed

Uses mixture of questions/life connections - 3.40

Phrases questions: careful, concise and clear - 2.54

Addresses questions to whole class,groups, individuals - 4.95

Pauses to give wait time - 4.20

Uses variety of strategies when calling on students - 4.15

Allows students to answer question instead of teacher - 5.05

Student- binary - observed/not observed

Complete sentences when answering questions ( academic language) - 4.55

Can explain their learning - can tell observer what is learned - 3.90

Make real life connections - 5.70

Uses graphic organizer: frames, journals,organizers, etc. - 5.50

Responses to teacher strategies - 5.27

students answering questions when prompted - 5.00

Level of Rigor - tally marks

Recall DOK 1 - 6.67

Skill/Concept DOK 2 - 5.35

Strategic DOK 3 - 2.61

Extended Thinking DOK 4 - 0.92

Remember - 6.81

Understand (Comprehension) - 6.40

Apply - 3.57

Analyze - 2.75

Evaluate - 3.40

Create (Synthesize) - 4.80

Total - 97.49

#### >LCAP Surveys - CCSS implemented and plan communicated

Students - 86%

Parents - 78%

Staff - 77%

#### >RSDSS Rubrics:

ELA – Developing Awareness

Math – Developing Awareness

(See CASSI for ELA and Math in this link:

<https://padlet.com/berichter/Priority2Tools>)

## Expected

### **Metric/Indicator**

#### Priority 7 - Course Access

All students including unduplicated students and special needs students are provided a broad course of study as described in the Education Code. Instruction will include PE for all grades, including adaptations for special needs students. Electives offered in grades 7 and 8 will include preparation for CTE courses, with priority enrollment given to unduplicated and special needs students.

>Students in grades 7 and 8 enrolled in electives

>LCAP Surveys – quality programs and provide broad course of study  
Students agree  
Staff agree

### **17-18**

#### Priority 7 - Course Access

All students including unduplicated students and special needs students are provided a broad course of study as described in the Education Code. Instruction will include PE for all grades, including adaptations for special needs students. Electives offered in grades 7 and 8 will include preparation for CTE courses, with priority enrollment given to unduplicated and special needs students.

>Students in grades 7 and 8 enrolled in electives - 100%

>LCAP Surveys – quality programs and provide broad course of study  
Students agree - 86%  
Staff agree - 84%

## Actual

#### Priority 7 - Course Access

All students including unduplicated students and special needs students are provided a broad course of study as described in the Education Code. Instruction will include PE for all grades, including adaptations for special needs students. Electives offered in grades 7 and 8 will include preparation for CTE courses, with priority enrollment given to unduplicated and special needs students.

>Students in grades 7 and 8 enrolled in electives - 100%

>LCAP Surveys – quality programs and provide broad course of study  
Students agree - 70%  
Staff agree - 86%

## Expected

## Actual

### Baseline

#### Priority 7 - Course Access

All students including unduplicated students and special needs students are provided a broad course of study as described in the Education Code. Instruction will include PE for all grades, including adaptations for special needs students. Electives offered in grades 7 and 8 will include preparation for CTE courses, with priority enrollment given to unduplicated and special needs students.

>Students in grades 7 and 8 enrolled in electives - 100%

>LCAP Surveys – quality programs and provide broad course of study  
Students agree - 83%  
Staff agree - 81%

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Elementary Site Lead/Intervention Teacher	One 0.5 FTE Teacher on Special Assignment was employed to provide interventions for students at Kernville School.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$40,234	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$42,009.94
Site Lead/Intervention Teacher to support and coach new and seasoned teachers in State Standards, handle some student behaviors, and provide academic interventions for elementary students.		3000-3999: Employee Benefits Supplemental and Concentration \$14,633	3000-3999: Employee Benefits Supplemental and Concentration \$14,166.60

### Action 2

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
<p>Technology Staff and Training</p> <p>Maintain technology staff to train teachers in technology software and hardware. Staff to teach and attend professional development and bring the information back to the school sites.</p>	<p>Technology staff were employed to provide certificated staff with support as they implement technology with students.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$71,680</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$45,429</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$73,450.45</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$38,536.35</p>

### Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Student Devices</p> <p>Maintain, repair and replace electronic devices for students to use with digital based textbook learning, access to software programs, and assessments.</p>	<p>Devices were repaired and replaced as needed to maintain devices for students.</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$25,000</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$25,001.01</p>

### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Academic Diagnostics, Technology Licenses, and Digital Assessments</p> <p>Provide formative, prescriptive data to inform instruction and identify students' progress towards mastery of standards based expectations. To support the programs used, we will update the licensing. The formative and summative assessments will support the cycle of instruction to</p>	<p>Licenses for technology based instruction were purchased.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$45,000</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$41,445.09</p>

show evidence of learning and support growth in achievement gaps, along with universal screening and progress monitoring.

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Teacher Collaboration and Professional Development</p> <p>1. Provide time, materials and resources for teacher collaboration through the use of minimum and early release days once a week, prep time embedded in the schedule.</p> <p>2. Provide an additional day before school begins for all staff collaboration and Professional Development.</p>	<p>Costs for teacher collaboration incurred were higher than expected. Classified salaries increased and the number of hours needed increased due to an increase in enrollment/need for student supervision district wide.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$39,127</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$6,850</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$50,862.59</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$7,904.13</p>

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Course Access</p> <p>Provide elective courses access to all 7th and 8th grade students as identified in Education code by purchasing licenses and support online courses/programs. maintain staff to facilitate and support students in on-line learning and</p>	<p>Elective courses provided to 7th and 8th grade students. More certificated hours and less classified hours spent than anticipated, which increased the costs. Supplies and fees were higher than expected to provide a quality program.</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$77,655</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$10,000</p>	<p>1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$79,665.00</p> <p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,720.00</p>

provide additional learning activities as appropriate.

3000-3999: Employee Benefits Supplemental and Concentration \$30,125

3000-3999: Employee Benefits Supplemental and Concentration \$27,879.02

4000-4999: Books And Supplies Supplemental and Concentration \$1,600

4000-4999: Books And Supplies Supplemental and Concentration \$5,574.88

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$500

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,033.00

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$9,000

5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$11,695.82

## Action 7

### Planned Actions/Services

Standards-Aligned Materials Printed

Print shop will provide and staff to run print shop for duplication of materials required for at-risk students and SED students - includes supplemental materials and Common Core aligned materials, including all students.

### Actual Actions/Services

Classified staff to duplicate materials for student learning were provided. Costs of supplies were lower than expected due to conservative efforts to lower costs and buy in bulk.

### Budgeted Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,838

3000-3999: Employee Benefits Supplemental and Concentration \$23,699

4000-4999: Books And Supplies Supplemental and Concentration \$25,000

### Estimated Actual Expenditures

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,309.52

3000-3999: Employee Benefits Supplemental and Concentration \$23,732.67

4000-4999: Books And Supplies Supplemental and Concentration \$15,744.01

## Action 8

### Planned Actions/Services

Supplemental Supplies

Purchase supplemental supplies for students in our unduplicated

### Actual Actions/Services

Student supply needs were less than expected. Many donations were received to provide students

### Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$20,000

### Estimated Actual Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$15,371.56

count. Students of poverty need basic supplies for homework and classwork. Family incomes are limited and can't provide basic supplies.

of poverty with basic school supplies.

## 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 as planned during the 2017/2018 year. In some cases the amounts expended were different from planned. Significant differences were explained in the Actual Actions/Services section of each Action.

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

Priority 1 - Basic goals were met or exceeded as planned. The only exception was that fewer parents perceived that adequate materials and supplies were provided by the Schools to students. Compared to years past more Students and Staff perceived that necessary materials and supplies were provided to students.

Priority 2 - Implementation of State Standards progressed and increased from past years. The growth as measured through Instructional Rounds was phenomenal in the higher levels of DOK (Webb's measure of rigor).

Priority 7 - Access to a Broad Course of Study for 7th & 8th grade students was provided. LCAP surveys showed that more staff and less students than previous years perceived that there were electives offered to prepare students for Career and Technical subjects.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Implementation of Action 5, Teacher Collaboration and Professional Learning, cost more than anticipated. To provide time for teachers to collaborate, students needed additional supervision after early release days before attending the ASES program, or other regular after school activities/locations. Classified salaries' expenditures increased to cover the student supervision.

Action 6, to provide quality electives for a broad coarse of study in Career and Technical Education, cost more than anticipated because supplies and professional services expenditures were higher than anticipated.

Supply expenses for printing Standards Aligned Materials, Action 7, was less than expected due to diligence in procuring items in bulk and shopping conservatively.

Action 8, providing supplemental supplies to students in poverty, was less than anticipated because the community rallied to donate many more items than expected.

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

Teacher quality, Standard aligned materials and facilities have met or exceeded our goals. Therefore, with our successes in implementing State Standards we will continue Actions 1, 3,4,5,6, and 8. The only changes to those Actions will be to increases expenditures due to COLA and anticipated salary/benefits increases for next fiscal year. Action 2 will be revised to only include the cost of software and computer programs so that teacher efficacy and implementation of State Standards will continue to increase. Action 7 will be revised because we have now purchased new curriculum in ELA and Mathematics that are aligned with State Standards. We will not need to duplicate teacher created and outside source materials for State Standards implementation. We will change Action 7 to provide the costs associated with providing unduplicated students in Tier 2 and 3 with Intensive Interventions in ELA.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 2

Goal 2: Engagement - Kernville Union School District will strive to encourage parent input and participation; student attendance will increase while suspensions, expulsion, truancy, and chronic absenteeism will decrease, thus ensuring a school climate of support and connectedness.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
Local Priorities:	

Annual Measurable Outcomes

Expected	Actual
<p><b>Metric/Indicator</b></p> <p>Priority 3 - Parental Involvement</p> <p>Parents of all students, including unduplicated students and students with exceptional needs are encouraged to participate. In addition, decision-making groups such as School Site Councils, School Parent Clubs, and District Advisory Committee are invited and encouraged to participate. Parent Education nights will be held. They are invited via software and staff communication through parent portal web page, calendar, social media, newsletters, USPS mailed notices, and Blackboard.</p> <p>&gt;Family and Community Engagement Metric - RSDSS:</p> <p>Welcoming to Families</p> <p>Communicating</p> <p>Supporting Students</p> <p>Advocacy</p> <p>Leadership</p> <p>Collaborating</p> <p>&gt;LCAP Surveys – parent participation, input sought, parents valued:</p> <p>Students</p> <p>Parents</p> <p>Staff</p>	<p>Priority 3 - Parental Involvement</p> <p>Parents of all students, including unduplicated students and students with exceptional needs are encouraged to participate. In addition, decision-making groups such as School Site Councils, School Parent Clubs, and District Advisory Committee are invited and encouraged to participate. Parent Education nights will be held. They are invited via software and staff communication through parent portal web page, calendar, social media, newsletters, USPS mailed notices, and Blackboard.</p> <p>&gt;Family and Community Engagement Metric - RSDSS:</p> <p>Welcoming to Families - Emerging</p> <p>Communicating - Emerging</p> <p>Supporting Students - Emerging</p> <p>Advocacy - Emerging</p> <p>Leadership - Emerging</p> <p>Collaborating - Emerging</p> <p>&gt;LCAP Surveys – parent participation, input sought, parents valued:</p> <p>Students - 70% positive</p> <p>Parents - 79% positive</p> <p>Staff - 83% positive</p>

## Expected

### 17-18

#### Priority 3 - Parental Involvement

Parents of all students, including unduplicated students and students with exceptional needs are encouraged to participate. In addition, decision-making groups such as School Site Councils, School Parent Clubs, and District Advisory Committee are invited and encouraged to participate. Parent Education nights will be held. They are invited via software and staff communication through parent portal web page, calendar, social media, newsletters, USPS mailed notices, and Blackboard.

#### >Family and Community Engagement Metric - RSDSS:

Welcoming to Families - Progressing

Communicating - Excelling

Supporting Students - Excelling

Advocacy - Progressing

Leadership - Progressing

Collaborating - Excelling

#### >LCAP Surveys – parent participation, input sought, parents valued:

Students - 60% positive

Parents - 70% positive

Staff - 80% positive

## Actual

## Expected

### Baseline

#### Priority 3 - Parental Involvement

Parents of all students, including unduplicated students and students with exceptional needs are encouraged to participate. In addition, decision-making groups such as School Site Councils, School Parent Clubs, and District Advisory Committee are invited and encouraged to participate. Parent Education nights will be held. They are invited via software and staff communication through parent portal web page, calendar, social media, newsletters, USPS mailed notices, and Blackboard.

#### >Family and Community Engagement Metric - RSDSS:

Welcoming to Families - Emerging

Communicating - Progressing

Supporting Students - Progressing

Advocacy - Emerging

Leadership - Emerging

Collaborating - Progressing

#### >LCAP Surveys – parent participation, input sought, parents valued:

Students - 55% positive

Parents - 68% positive

Staff - 75% positive

## Actual

## Expected

### Metric/Indicator

#### Priority 5 - Pupil Engagement

##### >Attendance rate:

Kernville Elementary  
Wallace Elementary  
Wallace Middle

##### >Chronic Absenteeism rate:

Kernville Elementary  
Wallace Elementary  
Wallace Middle

##### >Middle School Dropout rate:

WMS

##### >High School Dropout rate: n/a

##### >High School Graduation rate: n/a

##### >LCAP Surveys – attendance issues addressed:

Students – agree  
Parents – agree  
Staff – agree

## Actual

#### Priority 5 - Pupil Engagement

##### >Attendance rate:

Kernville Elementary - 93.61%  
Wallace Elementary- 92.37%  
Wallace Middle - 94.10%

##### >Chronic Absenteeism rate:

Kernville Elementary - 17.04%  
Wallace Elementary - 27.13%  
Wallace Middle - 14.65%

##### >Middle School Dropout rate:

WMS - 0%

##### >High School Dropout rate: n/a

##### >High School Graduation rate: n/a

##### >LCAP Surveys – attendance issues addressed:

Students – 72% agree  
Parents – 70% agree  
Staff –59% agree

## Expected

### 17-18

#### Priority 5 - Pupil Engagement

##### >Attendance rate:

Kernville Elementary - 95%

Wallace Elementary- 94%

Wallace Middle - 95%

##### >Chronic Absenteeism rate:

Kernville Elementary - 7%

Wallace Elementary - 16%

Wallace Middle - 7%

##### >Middle School Dropout rate:

WMS - 0%

##### >High School Dropout rate: n/a

##### >High School Graduation rate: n/a

##### >LCAP Surveys – attendance issues addressed:

Students – 70% agree

Parents – 60% agree

Staff –60% agree

## Actual

## Expected

### Baseline

#### Priority 5 - Pupil Engagement

##### >Attendance rate:

Kernville Elementary - 95.36%

Wallace Elementary - 93.96%

Wallace Middle - 94.46%

##### >Chronic Absenteeism rate:

Kernville Elementary - 7.52%

Wallace Elementary - 17.66%

Wallace Middle - 10.26%

##### >Middle School Dropout rate:

WMS - 0%

##### >High School Dropout rate: n/a

##### >High School Graduation rate: n/a

##### >LCAP Surveys – attendance issues addressed:

Students – 65% agree

Parents – 58% agree

Staff – 58% agree

## Actual

## Expected

### Metric/Indicator

#### Priority 6 School Climate

##### >Suspension rate:

Kernville Elementary  
Wallace Elementary  
Wallace Middle

##### >Expulsion rate:

Kernville Elementary  
Wallace Elementary  
Wallace Middle

##### >Truancy rate:

Kernville Elementary  
Wallace Elementary  
Wallace Middle

##### >LCAP Surveys – quality education, look forward daily, feel safe, help make decisions:

Students – agree  
Parents – agree  
Staff – agree

##### > CA Healthy Kids Survey:

Engagement/Supports  
Feeling of Safety  
Substance Abuse

## Actual

### Priority 6 School Climate

##### >Suspension rate:

Kernville Elementary - 2.22%  
Wallace Elementary - 2.33%  
Wallace Middle -4.78%

##### >Expulsion rate:

Kernville Elementary - 0%  
Wallace Elementary - 0%  
Wallace Middle- 0%

##### >Truancy rate:

Kernville Elementary - 58.52%  
Wallace Elementary - 48.26%  
Wallace Middle - 45.86%

##### >LCAP Surveys – quality education, look forward daily, feel safe, help make decisions:

Students – 71% agree  
Parents – 74% agree  
Staff – 81% agree

##### > CA Healthy Kids Survey:

Engagement/Supports - 26.4%  
Feeling of Safety - 31.4%  
Substance Abuse - 6%



## Expected

### 17-18

#### Priority 6 School Climate

##### >Suspension rate:

Kernville Elementary - 0%

Wallace Elementary - 0.5%

Wallace Middle - 0.5%

##### >Expulsion rate:

Kernville Elementary - 0%

Wallace Elementary - 0%

Wallace Middle- 0%

##### >Truancy rate:

Kernville Elementary - 35%

Wallace Elementary - 25%

Wallace Middle - 30%

##### >LCAP Surveys – quality education, look forward daily, feel safe, help make decisions:

Students – 78% agree

Parents – 75% agree

Staff – 87% agree

##### > CA Healthy Kids Survey:

Engagement/Supports - 59%

Feeling of Safety - 46%

Substance Abuse - 4.2%

## Actual

## Expected

## Actual

### Baseline

Priority 6 School Climate

>Suspension rate:

Kernville Elementary - 0%

Wallace Elementary - 3.58%

Wallace Middle - 7.33%

>Expulsion rate:

Kernville Elementary - 0%

Wallace Elementary - 0%

Wallace Middle- 0%

>Truancy rate:

Kernville Elementary - 44.36%

Wallace Elementary - 41.29%

Wallace Middle - 50.15%

>LCAP Surveys – quality education, look forward daily, feel safe, help make decisions:

Students – 75% agree

Parents – 70% agree

Staff – 85% agree

> CA Healthy Kids Survey:

Engagement/Supports - 53.8% avg

Feeling of Safety - 40.7% avg

Substance Abuse - 5.3% avg

## Actions / Services

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

### Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Positive School Climate  1. Create a menu of monetary and non-monetary incentive awards for	1. Created a menu of monetary and non-monetary incentive awards for Positive Behavior as supported by the PBIS program.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$43,858	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$41,574.12

Positive Behavior as supported by the PBIS program. Utilize awards daily, weekly and or monthly.	Utilize awards daily, weekly and or monthly. Costs of monetary incentives were less than anticipated.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,000	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$1,030.91
2.Maintain staff to analyze data and input data of PBIS program.	2. Classified staff costs were less than anticipated to input and analyze data.	3000-3999: Employee Benefits Supplemental and Concentration \$29,728	3000-3999: Employee Benefits Supplemental and Concentration \$15,039.02
3.Maintain increased 1.0 FTE to work with and counsel students as an alternative to suspension and building positive school climate.	3.Employed 1.0 FTE to work with and counsel students as an alternative to suspension and building positive school climate. The costs associated with this Action are covered in Goal 3, Action 11.	4000-4999: Books And Supplies Supplemental and Concentration \$16,000	4000-4999: Books And Supplies Supplemental and Concentration \$7,169.43
4. Maintain Director of Positive School Climate to train and maintain fidelity of positive school culture. The director will oversee alternative education classes.	4. Duties of the Director of Positive School Culture were integrated into other Administrative positions to fully integrate with schools.	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$2,547	5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,036.75
5. 3 Alternative education classes will be formed and administration restructured to support the program.	5. 3 Alternative (Intervention) education classes were formed and administration restructured to support the program. The staff costs were covered in Goal 2, Action 8.	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$12,000	5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$20,067.25
6. Teachers and support staff will be hired and maintained to support students in a variety of Instructional Learning Plans through a specialized classroom that includes Home Instruction, shortened day, alternative curriculum that aligns with FAPE.	6. Teachers and support staff were hired to support students in a variety of Instructional Learning Plans through a specialized classroom that includes Home Instruction, shortened day, alternative curriculum that aligns with FAPE.		
7. Time for training and pay staff for training of CPI. Our current staff is a trainer of trainers and will train the staff as well as follow-up practice throughout the year to keep CPI current.	7. Time spent on training staff for training of CPI. Our current staff is a trainer of trainers and trained all staff.		

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Truancy and Chronic Absenteeism</p> <p>1.Maintain a shared truancy /campus officer with a neighbor district to provide efficiency in the use of a highly effective SARB program.</p> <p>2.Maintain staff to make home visits and phone calls to chronic absent students and check on truants.</p> <p>3.Maintain staff to make phone calls to unidentified absences.</p> <p>4.Employ staff to hold in-house suspension in lieu of home based suspension.</p>	<p>1. Compensated a truancy officer per hour for home visits and phone calls to families of chronically absent or truant students.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$11,039</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$3,172</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,165.10</p> <p>3000-3999: Employee Benefits Supplemental and Concentration \$1,467.66</p>

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Communication with Parents</p> <p>1. Purchase and support/maintain software and associated expenses to increase communication with parents through parent portal web page, calendar, social media, Blackboard, etc. with a focus on parents of unduplicated students.</p>	<p>1. Purchased software to communicate with parents through Parent Portal on our Student Information System, Blackboard, calendar, and social media.</p> <p>2. and 3. Purchased paper and postage for newsletters and information mailed to homes.</p>	<p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$5,322</p>	<p>4000-4999: Books And Supplies Supplemental and Concentration \$1,571.16</p> <p>5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$3,015.34</p>

2. Purchase paper and pay for copy costs for newsletters. Utilize existing staff for distribution of newsletters with students.

3. Purchase postage to mail out important information to parents.

## Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Parent Meetings/Trainings			
1. C&I leaders to teach classes and facilitate family nights; purchase materials and resources not already available by the District. C&I leaders' stipends to be covered in Goal 3J - Professional Development.	1. Supplies for Parent meetings and Family Nights were under budget.	4000-4999: Books And Supplies Supplemental and Concentration \$1,089	4000-4999: Books And Supplies Supplemental and Concentration \$446.40
2. Utilize exiting staff , resources, and planned professional development activities to sponsor a quarterly parent common core training in the District and invite parents to attend at least one staff development session through a district-side professional development activity with a focus on parents of unduplicated students.	2. Parent common core trainings were held without additional cost to the District.		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$895.00
3. Provide refreshments and child care with a focus on parents of unduplicated students at DAC meetings, and other parent education nights.	3. Refreshments and child care were provided during DAC meetings.		5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$70.00
	4. Training for Staff member to become a Facilitator in Parent Project.		

4. Family Resource Center will provide Nurturing Parent Classes and Parent Project

## Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Extra Curricular and Non-Curricular activities	Certificated and Classified staff were paid stipends to coach students in extra curricula sports teams. Less certificated staff and more classified staff were compensated to provide students with sports teams. The compensation of classified staff is less per hour than certificated staff which resulted in a savings overall.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,744	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,923.00
Stipends for coaches and athletic director to keep unduplicated students motivated to succeed, team building, and encourage health and fitness. Gives opportunity to have experience that may lead to higher education. Can also include other clubs and organization participation as funds allow. Includes all students to foster peer-to-peer collaboration and learning.		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$3,904	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$9,615.00
		3000-3999: Employee Benefits Supplemental and Concentration \$2,684	3000-3999: Employee Benefits Supplemental and Concentration \$1,109.80

## Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Health and Safety	Certificated Nurse and Health Liaisons (classified) were employed.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$37,646	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$38,301.58
Provide nurse services , home visits, calls to parents, triage services and referrals to mental health and health services.		2000-2999: Classified Personnel Salaries Supplemental and Concentration \$36,849	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$35,032.84
		3000-3999: Employee Benefits Supplemental and Concentration \$22,507	3000-3999: Employee Benefits Supplemental and Concentration \$19,769.61

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Transportation  1. Transport students to and from school with emphasis on bus stops in neighborhoods where transportation is more accessible. Unduplicated count students struggle with transportation needs. Bus routes will include all students to conserve resources.  2. Transport students for home instruction and alternative education for successful achievement and student outcomes.	1. Increased bus stop accessibility were provided for unduplicated students needing transportation to school.  2. Dial-a-Ride public transit tickets were provided to students in our Home Instruction and Alternative Education program.	4000-4999: Books And Supplies Supplemental and Concentration \$36,200  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$35,579  5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$23,000	4000-4999: Books And Supplies Supplemental and Concentration \$43,203.74  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$29,985.69  5800: Professional/Consulting Services And Operating Expenditures Supplemental and Concentration \$10,435.74

## 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.

Parent Engagement activities were continued from previous years.

To achieve greater connectedness with students and parents, PBIS and The Leader In Me were implemented with more fidelity and buy-in than in previous years.

Student Engagement and School Climate Actions were implemented as planned. Specifically, the District Nurse and Health Liaisons, increased Transportation to/from school, and the Truancy Action continued from previous years.

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

KUSD continued to solicit parent input with more success in perceptions of stakeholders' input sought as evidenced by increased positivity in LCAP survey. Parent participation rates and quality of that participation remained at the same levels as previous years. The efforts made this year to encourage input will help next year in achieving actual participation.

The Leader In Me was implemented with fidelity in Wallace Elementary School and the number of suspension declined this year. PBIS was implemented with fidelity at Wallace Middle School which contributed to an increase in stakeholder positive perceptions of positive school climate.

Wallace Middle School used the Truancy action plan consistently which resulted in a lower truancy rate than the year before. Students and parents perceptions of attendance issues being addressed increased significantly in the LCAP survey. The Truancy and Attendance Improvement actions were not thoroughly integrated into all schools to achieve goals of decreasing Truancy as a District.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Each Action and line items expenses were explained above in each Action step.

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

Action 1 Positive School Climate is modified. KUSD did not employ a Director of School Climate this year. Next year KUSD will employ a teacher in Goal 3, Action 11 to replace the position in this Action. Classified staff salary will not be used to input and analyze data. However both certificated and classified staff will budgeted to attend extra time for training in PBIS, CPI, and The Leader In Me.

Action 2 Truancy Reduction is modified. Next year KUSD will implement a SART to address truancy and chronic absenteeism. The budget for In-house suspension will not be part of LCAP.

All other Actions will remain the same except for line item budget changes to reflect actual expenses in 2017-2018.



# Annual Update

LCAP Year Reviewed: **2017-18**

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

## Goal 3

Goal 3: Pupil Outcomes - Kernville Union School District students will demonstrate academic achievement on standardized tests, will participate in pathways to college and career readiness. English Learners will become English proficient.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

### Expected

#### Metric/Indicator

Priority 4 - Pupil Achievement

>CAASPP Reading/Literacy - At or above standard:

Kernville

Wallace Elementary

Wallace Middle

>CAASPP Mathematics - At or above standard:

Kernville

Wallace Elementary

Wallace Middle

>CAASPP Science - At or above standard:

5th grade

8th grade

>Participation Rate

Kernville Elementary

Wallace Elementary

Wallace Middle

>LCAP Surveys – Students prepared for next grade and college/career ready

Students

Parents

Staff

>% completed UC, CSU requirements or CTE sequence or program - na

>% of ELS that make progress toward English proficiency - na EL reclassification rate - na

>% who have passed AP tests - na

>% who have taken EAP - na

### Actual

Priority 4 - Pupil Achievement

>CAASPP Reading/Literacy - At or above standard:

Kernville Elementary - 37%

Wallace Elementary - 30%

Wallace Middle - 21%

>CAASPP Mathematics - At or above standard:

Kernville Elementary - 13%

Wallace Elementary - 18%

Wallace Middle - 16%

>CAASPP Science - At or above standard (not available this year):

5th grade - Field tested

8th grade - Field tested

>Participation Rate

Kernville Elementary - 100%

Wallace Elementary - 97%

Wallace Middle - 99%

>LCAP Surveys – Students prepared for next grade and college/career ready

Students - 83%

Parents - 61%

Staff - 63%

>% completed UC, CSU requirements or CTE sequence or program - na

>% of ELS that make progress toward English proficiency - na EL reclassification rate - na

>% who have passed AP tests - na

>% who have taken EAP - na

## Expected

## Actual

### 17-18

#### Priority 4 - Pupil Achievement

##### >CAASPP Reading/Literacy - At or above standard:

Kernville Elementary - 37%

Wallace Elementary - 36%

Wallace Middle - 30%

##### >CAASPP Mathematics - At or above standard:

Kernville Elementary - 26%

Wallace Elementary - 27%

Wallace Middle - 22%

##### >CAASPP Science - At or above standard:

5th grade - baseline

8th grade - baseline

##### >Participation Rate

Kernville Elementary - 95%

Wallace Elementary - 95%

Wallace Middle - 95%

##### >LCAP Surveys – Students prepared for next grade and college/career ready

Students - 85%

Parents - 65%

Staff - 82%

##### >% completed UC, CSU requirements or CTE sequence or program - na

##### >% of ELS that make progress toward English proficiency - na EL reclassification rate - na

##### >% who have passed AP tests - na

##### >% who have taken EAP - na

## Expected

## Actual

### Baseline

#### Priority 4 - Pupil Achievement

>CAASPP Reading/Literacy - At or above standard:

Kernville Elementary - 33%

Wallace Elementary - 34%

Wallace Middle - 28%

>CAASPP Mathematics - At or above standard:

Kernville Elementary - 24%

Wallace Elementary - 25%

Wallace Middle - 20%

>CAASPP Science - At or above standard:

5th grade - baseline

8th grade - baseline

>Participation Rate

Kernville Elementary - 95%

Wallace Elementary - 97%

Wallace Middle - 95%

>LCAP Surveys – Students prepared for next grade and college/career ready

Students - 82%

Parents - 61%

Staff - 78%

>% completed UC, CSU requirements or CTE sequence or program - na

>% of ELS that make progress toward English proficiency - na  
EL reclassification rate - na

>% who have passed AP tests - na

>% who have taken EAP - na

## Expected

### Metric/Indicator

#### Priority 8 - Other Pupil Outcomes

>iReady Diagnostic ELA End of Year: Students at or above grade level

K

1st

2nd

3rd

4th

5th

6th

7th

8th

>EnVision Math End of Year: Students at or above grade level

K

1st

2nd

3rd

4th

5th

>4 Sight Math End of Year: Students at or above grade level

6th

7th

8th

>Physical Fitness test Pass:

5th

7th

>LCAP Surveys – At risk students make progress

Students

Parents

Staff

## Actual

### Priority 8 - Other Pupil Outcomes

>iReady Diagnostic ELA End of Year: Students at or above grade level

K - 70%

1st - 47%

2nd - 43%

3rd - 47%

4th - 33%

5th - 24%

6th - 20%

7th - 20%

8th - 38%

>EnVision Math End of Year: Students at or above grade level

K - 85%

1st - 41%

2nd - 59%

3rd - 53%

4th - 43%

5th - 32%

>4 Sight Math End of Year: Students at or above grade level

6th - 18%

7th - 25%

8th - 14%

>Physical Fitness test Pass:

5th - 72 %

7th - 76%

>LCAP Surveys – At risk students make progress

Students - 82% agree

Parents - 30% agree

Staff - 56% agree

## Expected

### 17-18

#### Priority 8 - Other Pupil Outcomes

>iReady Diagnostic ELA End of Year: Students at or above grade level

K - 80%

1st - 45%

2nd - 50%

3rd - 55%

4th - 30%

5th - 35%

6th - 20%

7th - 35%

8th - 40%

>EnVision Math End of Year: Students at or above grade level

K - 88%

1st - 40%

2nd - 50%

3rd - 40%

4th - 45%

5th - 35%

>4 Sight Math End of Year: Students at or above grade level

6th - 35%

7th - 35%

8th - 35%

>Physical Fitness test Pass:

5th - 82%

7th - 78%

>LCAP Surveys – At risk students make progress

Students - 80% agree

Parents - 30% agree

Staff - 60% agree

## Actual

## Expected

## Actual

### Baseline

#### Priority 8 - Other Pupil Outcomes

>iReady Diagnostic ELA End of Year: Students at or above grade level

K - 75%

1st - 40%

2nd - 48%

3rd - 50%

4th - 26%

5th - 31%

6th - 18%

7th - 31%

8th - 36%

>EnVision Math End of Year: Students at or above grade level

K - 86% (ESGI)

1st - 37%

2nd - 49%

3rd - 39%

4th - 43%

5th - 25% (4Sight)

>4 Sight Math End of Year: Students at or above grade level

6th - 29%

7th - 31%

8th - 28%

>Physical Fitness test Pass:

5th - 79%

7th - 76%

>LCAP Surveys – At risk students make progress

Students - 78% agree

Parents - 21% agree

Staff - 50% agree

## Actions / Services

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

## Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Expanded Learning through Make-Up Attendance School  1. Employ certificated staff and provide transportation for students to attend Make-Up Attendance school for at-risk students  2. Provide supplies for Make -Up Attendance school.	1. Certificated staff were employed to provide Make-Up Attendance School. Certificated Salaries were less than anticipated.  2. No additional supplies were purchased. They were provided from regular school day.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,000  3000-3999: Employee Benefits Supplemental and Concentration \$4,135	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$11,711.19  3000-3999: Employee Benefits Supplemental and Concentration \$1,884.26

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Broad Course Access - Science  Maintain credentialed science teacher to reduce average class size in grades 4-8 to 25 students to 1 teacher, and provide science classes.	One FTE science teacher was employed.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,794  3000-3999: Employee Benefits Supplemental and Concentration \$26,229	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$62,852.30  3000-3999: Employee Benefits Supplemental and Concentration \$24,863.15

## Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Every Student Eats Breakfast  1. Maintain staff to serve breakfast in the classrooms.  2. Maintain custodial time to clean classrooms due to increased spills in the classroom due to students eating in the classroom.	Maintenance staff were hired to clean classrooms after breakfast time.	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$20,920  3000-3999: Employee Benefits Supplemental and Concentration \$ 13,008	2000-2999: Classified Personnel Salaries Supplemental and Concentration \$17,949.86  3000-3999: Employee Benefits Supplemental and Concentration \$12,138.20



#### Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education Inclusion  Delivery of specialized services and supports through in- class delivery provided by special education 0.25 certificated and classified staff in tandem with the classroom teacher to ensure that all students have access and can succeed in the core curriculum and meet expected standards and the goals of ILPs through services and supports. Use of existing staff and materials.	One 0.25 FTE Special Educ. credentialed teacher was employed as well as classified staff for support.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$15,053  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,206  3000-3999: Employee Benefits Supplemental and Concentration \$15,642	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,637.53  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$38,199.62  3000-3999: Employee Benefits Supplemental and Concentration \$14,521.06

#### Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Course Access - PE  Increase to a 1.75 FTE for 4th-8th grade physical education which will help students of LI populations become more physically active to help cut down on obesity and sharpen academic precision.	PE credentialed staff were employed at 1.75 FTE to provide students with healthier conditions. Certificated costs were less than budgeted due to a staff change.  PE equipment was purchased to enhance and promote healthy exercise in students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$120,943  3000-3999: Employee Benefits Supplemental and Concentration \$47,913	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$113,053.18  3000-3999: Employee Benefits Supplemental and Concentration \$41,002.52  4000-4999: Books And Supplies Supplemental and Concentration \$3,802.83

#### Action 6

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
LCAP Data Analysis  Increase staff to .5 FTE to analyze data and support Dashboard reports of data to stakeholders.	One administrator was employed to provide LCAP data analysis and Dashboard Coordination at 0.33 FTE.  Administrator was multi-funded from new grants received and reduced LCAP percentage.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$53,766  3000-3999: Employee Benefits Supplemental and Concentration \$16,949	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$35,231.32  3000-3999: Employee Benefits Supplemental and Concentration \$12,682.13

## Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Response to Intervention  Maintain intervention programs and referral processes from 2015-2016; make adjustments to programs, processes and services as identified through the use of on-going monitoring of student data. Create four Alternative Education classrooms for students needing smaller groupings, adjusted schedules and other interventions.	Certificated and classified staff were employed to maintain 3 Intervention classrooms for students needing interventions. Staff attended conferences for Professional Learning, and had travel costs associated with the training.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$258,477  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,661  3000-3999: Employee Benefits Supplemental and Concentration \$114,217	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$257,938.34  2000-2999: Classified Personnel Salaries Supplemental and Concentration \$48,607.68  3000-3999: Employee Benefits Supplemental and Concentration \$112,058.82  5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$1,161.00

## Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
ELD Coordinator  Maintain staff members to analyze data regarding performance and progress of English Language Learners to teachers as a way to	ELD Certificated and classified time allotted to CELDT and ELPAC requirements for English Language Learners.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1,968	Supplemental and Concentration \$2,207.82

inform instruction and use of instructional strategies. the coordinator will attend ELD trainings and serve as a trainer of trainers for the district.

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$800

2000-2999: Classified Personnel Salaries Supplemental and Concentration \$834.30

3000-3999: Employee Benefits Supplemental and Concentration \$755

3000-3999: Employee Benefits Supplemental and Concentration \$782.63

5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$50.00

## Action 9

### Planned Actions/Services

#### Professional Development

Provide on-going professional development/coaching for C&I leaders and administrators every month from an expert in working with student's of poverty utilizing a trainer of trainer model. C&I leaders will serve as early implementers and provide like information and strategies to staff through district-wide, school-wide, grade level or content-alike groups through PLCs. Support teachers in cultural and 4C's strategies within classrooms.

### Actual Actions/Services

On-going Professional Learning and coaching provided to certificated staff in-house.

### Budgeted Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$33,092

3000-3999: Employee Benefits Supplemental and Concentration \$9,540

### Estimated Actual Expenditures

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$36,761.51

3000-3999: Employee Benefits Supplemental and Concentration \$10,197.18

## Action 10

### Planned Actions/Services

### Actual Actions/Services

### Budgeted Expenditures

### Estimated Actual Expenditures

Behavior Interventions  Maintain 1 FTE behavior specialist to deliver counseling services to 6th- 8th grade students to address emotional, behavioral, and truancy issues that serve as a barrier to student learning.	Employed 1 FTE Behavior Intervention specialist to deliver counseling services in Middle School. She attended a conference for Professional Learning.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,240	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$65,596.87
		3000-3999: Employee Benefits Supplemental and Concentration \$26,646	3000-3999: Employee Benefits Supplemental and Concentration \$29,148.99
			5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$200.00

## Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Tutoring  Maintain extra hour service for tutoring from paraprofessional and/or teacher at lunch, before and after school for at-risk student populations.	Certificated staff were paid for extra hours tutoring during lunch and after school for at-risk students.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,500  3000-3999: Employee Benefits Supplemental and Concentration \$1,058	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$2,530.00  3000-3999: Employee Benefits Supplemental and Concentration \$438.22

## 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 as planned.

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

Since the Distance from 3 (DF3) and Dashboard results are not published yet a determination of student academic achievement can not be fully determined. Benchmark data indicate small decreases in district wide ELA achievement and Middle School Mathematics

Achievement. Elementary Mathematics Achievement shows an overall (K-5th grade) small increase in achievement. CAASPP preliminary results indicate less students are proficient in both ELA and Math as compared to last year. In addition, more stakeholders agree that students at risk are making more progress than in the past two years. This may be reflected in DF3 results this fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Each line item with significant differences between budget and estimated actual are explained above in each Action item.

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

Action 1 Make up Attendance School (MAS) does not need funding from LCAP. The ADA increases cover the costs of MAS.

Action 4 Special Education Inclusion Action will not fund 0.25 Certificated SpEd teacher.

Action 5 PE teachers will increase from 1.75 to 2.0 FTE.

Action 6 LCAP Data Analysis will decrease. Administrator time allocation will decrease from 50% to 30%.

Action 8 ELD Coordinator time allocation will be reduced and no classified salaries will be budgeted.

Action 10 Professional Learning for Certificated staff will change from in-house trainer of trainers. In 2018/2019, Professional Learning expenses will be provided through outside expert trainers. Additional Certificated hours above Collective Bargaining Agreement (CBA) will be paid to staff.

All other Actions and Services will have budget adjustments for salary Steps, Columns and COLA.

Representatives from both CBAs (Kernville Union School Teachers' Association and California School Employee Association) attended District Advisory Committee meetings. In addition, Superintendent Shive met with CBA representatives regarding LCAP strategic planning and received input.

# Stakeholder Engagement

LCAP Year: **2018-19**

## Involvement Process for LCAP and Annual Update

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

1. Each Board Meeting we have included information about the LCFF/LCAP, metric analysis, and data measurements. The District Advisory Committee (DAC) met to provide essential contributions to our LCAP development. The DAC included parents of unduplicated students, members from both Bargaining Units (certificated and classified), administrators, and Board members.
2. September 12, 2017 Board Meeting - Report on California Schools Dashboard. Local news media attended and reported in weekly newspaper. Superintendent recapped Board meeting and emailed highlights to all KUSD staff.
3. November 14, 2017 Board Meeting - report on Local Indicators for California Schools Dashboard. Local news media attended and reported in weekly newspaper. Superintendent recapped Board meeting and emailed highlights to all KUSD staff.
4. January 9, 2018 Board Meeting - Report on Differentiated Assistance and Continuous Improvement Process provided by Kern County Superintendent of Schools. Local news media attended and reported in weekly newspaper. Superintendent recapped Board meeting and emailed highlights to all KUSD staff.
5. District Advisory Committee (DAC) - January 29, 2018 Reviewed purpose of DAC as an advisory committee, Dashboard needs assessment, current year LCAP budget, MPP calculation, and prioritization of strategies. In attendance were classified staff, certificated staff, parents, grandparents, students and District/School Administrators.
6. Superintendent's Second Cup of Coffee - information from Jan. 29 DAC meeting was shared with parents of unduplicated students who did not attend the DAC meeting. Parents discussed ideas and issues to improve or increase services. Local news media attended and reported in weekly newspaper.
7. February 13, 2018 Board Meeting - reported on LCAP and Dashboard progress (metrics). Local news media attended and reported in weekly newspaper. Superintendent recapped Board meeting and emailed highlights to all KUSD staff.
8. March 6, 2018 - Second Cup of Coffee with Superintendent to follow up from prior month and review LCAP survey questions. Discussion with unduplicated parents regarding increasing or improving services for students. Local news media attended and reported in weekly newspaper.

9. March 13, 2018 Board Meeting - presented data on metrics for academic achievement and student engagement/climate. Local news media attended and reported in weekly newspaper. Superintendent recapped Board meeting and emailed highlights to all KUSD staff.
10. March 19, 2018 DAC meeting - Focus on LCAP climate surveys for students, parents and staff, reviews of budgets, and the Continuous Improvement Process conducted in consult with KCSOS. Local news media attended and reported in weekly newspaper. In attendance were classified staff, certificated staff, parents, grandparents, students and District/School Administrators.
11. April 22, 2018 - LCAP survey sent to parents, students and staff.
12. May 7, 2018 DAC Meeting - reviewed and analyzed LCAP survey results, LCAP budget, CIP process with KCSOS, Superintendent's Second Cup of Coffee, and stakeholder input. Local news media attended and reported in weekly newspaper. In attendance were classified staff, certificated staff, parents, grandparents, students and District/School Administrators.
13. May 8, 2018 Board Meeting - reported results of annual LCAP survey. Local news media attended and reported in weekly newspaper. Superintendent recapped Board meeting and emailed highlights to all KUSD staff.
14. June 5, 2018 Board Meeting Public Hearing for LCAP 2017-2020. Local news media attended and reported in weekly newspaper. Superintendent recapped Board meeting and emailed highlights to all KUSD staff.
15. June 19, 2018 Board Meeting Board Approval of 2017-2020 LCAP

Each month beginning in September, the LCAP was discussed and a review of the progress on each goal was provided by the principals, MOT supervisor, and/or superintendent. Beginning in January Administrator Cabinet met weekly in a PLC format to analyze data and monitor progress. The CIP committee met with KCSOS in January through June. In addition, the District Advisory Committee met prior to the board meetings beginning in January. The LCAP was reviewed, input was given on the actions and services listed inside each goal, what has been implemented, what is in process and what has yet to be initiated with discussion on delayed implementation or removal from the plan. The Committee looked at each priority, goal, action and service and aligned each with all data provided through the process of on-going monitoring of data through our identified matrices as well as other evidence/artifacts as appropriate. AT



# Impact on LCAP and Annual Update

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

1. Inform the public about the changes in educational funding and development of plans with an invitation for the public to be a part of the changes. Reviewed LCFF and LCAP and recruited and invited stakeholder groups to join the District as participants in the process.
2. Provide specific information about the funds available to the District and sources, etc. Be transparent in the budget changes including the state revenue and the LCAP expenditure plan.
3. Invited the public to be a part of the writing of the LCAP along with providing stakeholder input regarding what the schools should implement, modify or delete to make a stronger academic program for ALL students.
4. Identification of the top 4 goals from DAC meeting: Student Achievement with an emphasis on literacy, Positive School Climate, and Parent Involvement became the focus for this year and our "power priorities" in writing the LCAP. Pupil engagement, more principal observations to support and guide teachers in the implementation through use of a checklist developed by stakeholder groups, maintain small class sizes to increase student engagement, Pupil Achievement considerations for Intervention teachers and the need for an assessment tool that is both diagnostic(prescriptive) and can serve as a benchmark (formative.)
5. The LCFF was reviewed to help make decisions to ensure that the identified priority actions and services based on best practice and evidence would be assigned priority funding.
6. The Board focused on the top 4 priorities: Pupil Achievement, School Climate, Parental Involvement and Implementation of State Standards and sought out input of stake holders. Looked at interim assessments to look at current progress of implemented programs.
7. Report to the Board and our internal and external stakeholders regarding the status of the implementation of the 2016-2017 Plan and to-date impacts. Addressed both the celebrations and the challenges. Keep all informed and involved as part of our commitment to strengthen parental and community involvement as a best practice for student success.
8. Sent surveys to staff, students and parents to get more input for the CAP and reach more stakeholders to expand our opportunities for input and collaboration.
9. Stakeholder meeting that focused on capturing the supplemental and concentration programs that were stated in the Base.
10. Provided an opportunity for stakeholders to have anonymous input through the LCAP survey as well as provide information about how the questions were developed and how the input from the survey would be used.



11. DAC reviewed prior and any new in-progress data based on implementation of actions and services and reviewed very survey to identify the strengths and weaknesses of our educational program as supported by survey response(s.) These strengths and weaknesses were compared to the actions and services identified in the LCAP. Additional services and a change in services delivery model for interventions and support services were recommended for ED students and a need for counseling services was addressed by adding services.

12. Teacher-created EBLMs were replaced by purchased curriculum because of teacher requests and new teachers' skill levels. LCFF funds were used to partially pay for ELA and Math curriculum.

13. The Board reviewed the rough draft and had opportunity to ask questions and comment along with the Public. All board members agreed with the recommendations of the DAC.

14. The DAC will review the final draft to prepare the LCAP and LCFF for the public funding hearing at the June 5, 2018 Board Meeting. Final approval on June 19, 2018.

15. The public will have opportunity to state concerns to the board that were not previously stated regarding the LCFF budget and the LCAP on June 5, 2018 with final approval slated for June 19, 2018.

The LCAP was reviewed and reports with evidence to support was provided on the actions and services listed inside each goal in terms of what has been implemented i.e.. Success for All (SFA) Math, diagnostic and benchmark assessments for math and reading, implementation of PBIS and professional development for teachers in common core state standards; what is in progress i.e.. on-going class size reduction ( CSR), development of a classroom observation tool, professional development for PBIS and New California State Standards (NCSS), CSR and award incentives or students and parents for attendance and behavior; and what has not yet been initiated for consideration of postponement to a future year or deletion from the plan i.e.. there is a need for more focus on selected actions and services instead of trying to complete them all.

The Committee reviewed the LCAP by goal/actions and services through the use of all data including the specific matrices identified in the plan. Through this monitoring process, the annual update was written. The process of continuously reviewing the status of implementation of the actions and services of the LCAP and its impact on the achievement of identified goals provided the opportunity to make small in-progress adjustments based on our monitoring practices as well as to initially inform the development of the 2017-2020 LCAP. The District and our stakeholders determined that the 2017-2020 LCAP will reduce the number of actions and services and provide additional time, as appropriate, for the roll out of some actions and services as identified through our on-going review and annual outcomes report. Additionally, this process has allowed the district and stakeholders to further examine needs and research proven practices and structures, etc. that will support ALL students' achievement of expected standards(i.e.. expand delivery of services to special education students in a classroom-based model rather than pull-out) and/or to modify focus in actions and services based on data. Additionally, the annual update highlighted actions and services that should be expanded based on their positive impact (i.e.. SFA math for middle school; PBIS; the initial development of New California State Standards aligned curriculum

utilizing standards- based lesson design; support provided through the addition of a behavioral specialist to support the learning of children who have emotional and/or behavioral disabilities.)

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

Goal 1: Conditions of Learning - Students enrolled in Kernville Union School District will have access to a broad course of study, full implementation of State and academic standards, including access by EL and LI students. Students will be taught by appropriately credentialed staff in facilities that are maintained in good repair.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                             Priority 2: State Standards (Conditions of Learning)  
                             Priority 7: Course Access (Conditions of Learning)

Local Priorities:

### Identified Need:

Kernville Elementary needs an Alternative TOSA (teacher on special assignment) to provide intervention instruction for students needing additional supports.

The teacher shortage has resulted in employment of PIPs and STIPs. Teachers not fully credentialed need mentoring and assistance to ensure successful student achievement.

New California State Standards require students to be proficient with technology and learn through various technologically- based programs. Student devices and technical support services need to be enhanced for student proficiency.

CTE preparation courses needs to be available for 7th and 8th grade students.

New California State Standards require additional supplies, materials and copies beyond the scope of currently adopted curriculum.

## Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 1 Basic Services	Priority 1 Basic Services	Priority 1 Basic Services	Priority 1 Basic Services	Priority 1 Basic Services
>Teachers Appropriately Assigned	>Teachers Appropriately Assigned: 100%	>Teachers Appropriately Assigned Goal: 100% Actual: 100%	>Teachers Appropriately Assigned: 100%	>Teachers Appropriately Assigned: 100%
>Teachers Fully Credentialed	>Teachers Fully Credentialed: 92%	>Teachers Fully Credentialed Goal: 94% Actual: 95%	>Teachers Fully Credentialed: 96%	>Teachers Fully Credentialed: 98%
>Student access to standards-aligned materials	>Student access to standards-aligned materials: 100%	>Student access to standards-aligned materials Goal: 100% Actual: 100%	>Student access to standards-aligned materials: 100%	>Student access to standards-aligned materials: 100%
>School facility rating	>School facility rating: Exemplary		>School facility rating: Exemplary	>School facility rating: Exemplary
>LCAP Surveys – teachers supportive, instructional materials/supplies provided, and facility condition: Students Parents Staff	>LCAP Surveys – teachers supportive, instructional materials/supplies provided, and facility condition: Students – 74% positive Parents – 74% positive Staff – 72% positive	>School facility rating Goal: Exemplary Actual: Exemplary  >LCAP Surveys – teachers supportive, instructional materials/supplies provided, and facility condition: Students Goal – 76% positive Actual: 77% Parents Goal – 76% positive Actual: 69% Staff Goal – 75% positive Actual: 77%	>LCAP Surveys – teachers supportive, instructional materials/supplies provided, and facility condition: Students – 78% positive Parents – 78% positive Staff – 80% positive	>LCAP Surveys – teachers supportive, instructional materials/supplies provided, and facility condition: Students – 80% positive Parents – 80% positive Staff – 85% positive

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 2 – Implementation of State Standards</p> <p>Content standards in all content areas are being taught in all classrooms as evidenced by classroom observations and lesson plans. Learners in English and Academic Language have access to CCSS and ELD standards through designated and integrated language conventions in all classes. NGSS will be fully integrated by 2019-2020 school year.</p> <p>&gt;Admin Observation Tool – Instructional Rounds DOK Levels Student Collaboration/Engagement</p> <p>&gt;LCAP Surveys - CCSS implemented and plan communicated Students Parents Staff</p> <p>&gt;RSDSS Rubrics:</p>	<p>Priority 2 – Implementation of State Standards</p> <p>Content standards in all content areas are being taught in all classrooms as evidenced by classroom observations and lesson plans. Learners in English and Academic Language have access to CCSS and ELD standards through designated and integrated language conventions in all classes. NGSS will be fully implemented by 2019-2020.</p> <p>&gt;Admin Observation Tool – Instructional Rounds - Revised 2017/2018 DOK Levels Student Collaboration/Engagement Revised May 2018 Teacher -binary-observed/not observed Uses mixture of questions/life connections - 3.40</p>	<p>Priority 2 – Implementation of State Standards</p> <p>Content standards in all content areas are being taught in all classrooms as evidenced by classroom observations and lesson plans. Learners in English and Academic Language have access to CCSS and ELD standards through designated and integrated language conventions in all classes. NGSS will be partially implemented.</p> <p>&gt;Admin Observation Tool – Instructional Rounds DOK Levels Student Collaboration/Engagement Revised May 2018 Teacher -binary-observed/not observed Uses mixture of questions/life connections - 4.2 Phrases questions: careful, concise and clear - 4.55</p>	<p>Priority 2 – Implementation of State Standards</p> <p>Content standards in all content areas are being taught in all classrooms as evidenced by classroom observations and lesson plans. Learners in English and Academic Language have access to CCSS and ELD standards through designated and integrated language conventions in all classes. NGSS will be substantially implemented.</p> <p>&gt;Admin Observation Tool – Instructional Rounds DOK Levels Student Collaboration/Engagement Revised May 2018 Teacher -binary-observed/not observed Uses mixture of questions/life connections - Phrases questions: careful, concise and clear -</p>	<p>Priority 2 – Implementation of State Standards</p> <p>Content standards in all content areas are being taught in all classrooms as evidenced by classroom observations and lesson plans. Learners in English and Academic Language have access to CCSS and ELD standards through designated and integrated language conventions in all classes. NGSS will be fully implemented.</p> <p>&gt;Admin Observation Tool – Instructional Rounds DOK Levels Student Collaboration/Engagement Revised May 2018 Teacher -binary-observed/not observed Uses mixture of questions/life connections - Phrases questions: careful, concise and clear -</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>ELA Math (See CASSI for ELA and Math in this link: <a href="https://padlet.com/herichter/Priority2Tools">https://padlet.com/herichter/Priority2Tools</a>)</p>	<p>Phrases questions: careful, concise and clear - 2.54 Addresses questions to whole class,groups, individuals - 4.95 Pauses to give wait time - 4.20 Uses variety of strategies when calling on students - 4.15 Allows students to answer question instead of teacher - 5.05 Student- binary - observed/not observed Complete sentences when answering questions ( academic language) - 4.55 Can explain their learning - can tell observer what is learned - 3.90 Make real life connections - 5.70 Uses graphic organizer: frames, journals,organizers, etc. - 5.50 Responses to teacher strategies - 5.27 students answering questions when prompted - 5.00 Level of Rigor - tally marks</p>	<p>Addresses questions to whole class,groups, individuals - 4.16 Pauses to give wait time - 3.20 Uses variety of strategies when calling on students - 3.03 Allows students to answer question instead of teacher - 3.70 Student- binary - observed/not observed Complete sentences when answering questions ( academic language) - 3.80 Can explain their learning - can tell observer what is learned - 3.56 Make real life connections - 3.67 Uses graphic organizer: frames, journals,organizers, etc. - 3.00 Responses to teacher strategies - 3.38 students answering questions when prompted - 3.46 Level of Rigor - tally marks Recall DOK 1 - 10.63 Skill/Concept DOK 2 - 6.21</p>	<p>Addresses questions to whole class,groups, individuals - Pauses to give wait time - Uses variety of strategies when calling on students - Allows students to answer question instead of teacher - Student- binary - observed/not observed Complete sentences when answering questions ( academic language) - Can explain their learning - can tell observer what is learned - Make real life connections - Uses graphic organizer: frames, journals,organizers, etc. - Responses to teacher strategies - students answering questions when prompted - Level of Rigor - tally marks Recall DOK 1 - Skill/Concept DOK 2 - Strategic DOK 3 -</p>	<p>Addresses questions to whole class,groups, individuals - Pauses to give wait time - Uses variety of strategies when calling on students - Allows students to answer question instead of teacher - Student- binary - observed/not observed Complete sentences when answering questions ( academic language) - Can explain their learning - can tell observer what is learned - Make real life connections - Uses graphic organizer: frames, journals,organizers, etc. - Responses to teacher strategies - students answering questions when prompted - Level of Rigor - tally marks Recall DOK 1 - Skill/Concept DOK 2 - Strategic DOK 3 -</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Recall DOK 1 - 6.67 Skill/Concept DOK 2 - 5.35 Strategic DOK 3 - 2.61 Extended Thinking DOK 4 - 0.92 Remember - 6.81 Understand (Comprehension) - 6.40 Apply - 3.57 Analyze - 2.75 Evaluate - 3.40 Create (Synthesize) - 4.80 Total - 97.49  >LCAP Surveys - CCSS implemented and plan communicated Students - 86% Parents - 78% Staff - 77%  >RSDSS Rubrics: ELA – Developing Awareness Math – Developing Awareness (See CASSI for ELA and Math in this link: <a href="https://padlet.com/herichter/Priority2Tools">https://padlet.com/herichter/Priority2Tools</a> )	Strategic DOK 3 - 15.22 Extended Thinking DOK 4 - 7.04 Remember - 5.63 Understand (Comprehension) - 7.72 Apply - 4.09 Analyze - 3.53 Evaluate - 2.94 Create (Synthesize) - 3.83 Total - 110.55  >LCAP Surveys - CCSS implemented and plan communicated Students - 88% Actual: 81% Parents - 80% Actual: 83% Staff - 80% Actual: 75%  >RSDSS Rubrics: ELA – Full Awareness Actual: Developing Awareness Math – Full Awareness Actual: Developing Awareness (See CASSI for ELA and Math in this link: <a href="https://padlet.com/herichter/Priority2Tools">https://padlet.com/herichter/Priority2Tools</a> )	Extended Thinking DOK 4 - Remember - Understand (Comprehension) - Apply - Analyze - Evaluate - Create (Synthesize) - 3 Total - 125  >LCAP Surveys - CCSS implemented and plan communicated Students - 90% Parents - 82% Staff - 82%  >RSDSS Rubrics: ELA – Student Awareness Math – Student Awareness (See CASSI for ELA and Math in this link: <a href="https://padlet.com/herichter/Priority2Tools">https://padlet.com/herichter/Priority2Tools</a> )	Extended Thinking DOK 4 - Remember - Understand (Comprehension) - Apply - Analyze - Evaluate - Create (Synthesize) - 3 Total - 140  >LCAP Surveys - CCSS implemented and plan communicated Students - 92% Parents - 84% Staff - 84%  >RSDSS Rubrics: ELA – Full Implementation Math – Full Implementation (See CASSI for ELA and Math in this link: <a href="https://padlet.com/herichter/Priority2Tools">https://padlet.com/herichter/Priority2Tools</a> )

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Priority 7 - Course Access</p> <p>All students including unduplicated students and special needs students are provided a broad course of study as described in the Education Code. Instruction will include PE for all grades, including adaptations for special needs students. Electives offered in grades 7 and 8 will include preparation for CTE courses, with priority enrollment given to unduplicated and special needs students.</p> <p>&gt;Students in grades 7 and 8 enrolled in electives</p> <p>&gt;LCAP Surveys – quality programs and provide broad course of study Students agree Staff agree</p>	<p>Priority 7 - Course Access</p> <p>All students including unduplicated students and special needs students are provided a broad course of study as described in the Education Code. Instruction will include PE for all grades, including adaptations for special needs students. Electives offered in grades 7 and 8 will include preparation for CTE courses, with priority enrollment given to unduplicated and special needs students.</p> <p>&gt;Students in grades 7 and 8 enrolled in electives - 100%</p> <p>&gt;LCAP Surveys – quality programs and provide broad course of study Students agree - 83% Staff agree - 81%</p>	<p>Priority 7 - Course Access</p> <p>All students including unduplicated students and special needs students are provided a broad course of study as described in the Education Code. Instruction will include PE for all grades, including adaptations for special needs students. Electives offered in grades 7 and 8 will include preparation for CTE courses, with priority enrollment given to unduplicated and special needs students.</p> <p>&gt;Students in grades 7 and 8 enrolled in electives - 100% Actual: 100%</p> <p>&gt;LCAP Surveys – quality programs and provide broad course of study Students agree - 86% Actual: 70% Staff agree - 84% Actual: 86%</p>	<p>Priority 7 - Course Access</p> <p>All students including unduplicated students and special needs students are provided a broad course of study as described in the Education Code. Instruction will include PE for all grades, including adaptations for special needs students. Electives offered in grades 7 and 8 will include preparation for CTE courses, with priority enrollment given to unduplicated and special needs students.</p> <p>&gt;Students in grades 7 and 8 enrolled in electives - 100%</p> <p>&gt;LCAP Surveys – quality programs and provide broad course of study Students agree - 88% Staff agree - 87%</p>	<p>Priority 7 - Course Access</p> <p>All students including unduplicated students and special needs students are provided a broad course of study as described in the Education Code. Instruction will include PE for all grades, including adaptations for special needs students. Electives offered in grades 7 and 8 will include preparation for CTE courses, with priority enrollment given to unduplicated and special needs students.</p> <p>&gt;Students in grades 7 and 8 enrolled in electives - 100%</p> <p>&gt;LCAP Surveys – quality programs and provide broad course of study Students agree - 90% Staff agree - 90%</p>



# Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Kernville Elementary

## Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Elementary Site Lead/Intervention Teacher

Site Lead/Intervention Teacher to support and coach new and seasoned teachers in State Standards, handle some student behaviors, and provide academic interventions for elementary students.

### 2018-19 Actions/Services

Elementary Site Lead/Intervention Teacher

Site Lead/Intervention Teacher to support and coach new and seasoned teachers in State Standards, handle some student behaviors, and provide academic interventions for unduplicated elementary students. The majority of unduplicated

### 2019-20 Actions/Services

Elementary Site Lead/Intervention Teacher

Site Lead/Intervention Teacher to support and coach new and seasoned teachers in State Standards, handle some student behaviors, and provide academic interventions for elementary students.

students are the lowest performing group and benefit from interventions in academic subjects that are provided by highly effective Master Teachers.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,234	\$41,594	\$41,843
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$14,633	\$15,751	\$15,218
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

#### Technology Staff and Training

Maintain technology staff to train teachers in technology software and hardware. Staff to teach and attend professional development and bring the information back to the school sites.

### 2018-19 Actions/Services

#### Technology Staff and Training

Maintain technology staff to train teachers in technology software and hardware. Staff to teach and attend professional development and bring the information back to the school sites.

Revised 05/2018:

Technology Training

Technology staff will be funded through General Funds. Technology learning and sustainability software and training expenses will be included. Unduplicated students have limited access to technology at home. The District needs to provide this resource to SED students for them to have equitable access to technology software and programs.

### 2019-20 Actions/Services

#### Technology Staff and Training

Maintain technology staff to train teachers in technology software and hardware. Staff to teach and attend professional development and bring the information back to the school sites.

Revised 05/2018:

Technology Training

Technology staff will be funded through General Funds. Technology learning and sustainability software and training expenses will be included.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$71,680	\$5,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	\$45,429		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Student Devices

Maintain, repair and replace electronic devices for instruction to use with digital based textbook learning, access to software programs, and assessments.

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

Unchanged Action

2018-19 Actions/Services

Student Devices

Maintain, repair and replace electronic devices for instruction to use with digital based textbook learning, access to software programs, and assessments. Unduplicated students have limited access to technology at home. The District needs

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

Unchanged Action

2019-20 Actions/Services

Student Devices

Maintain, repair and replace electronic devices for instruction to use with digital based textbook learning, access to software programs, and assessments.

to provide devices to SED students for them to have equitable access to technology.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$27,000	\$25,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

### Action 4

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Academic Diagnostics, Technology  
Licenses, and Digital Assessments

Provide formative, prescriptive data to inform instruction and identify students' progress towards mastery of standards based expectations. To support the programs used, we will update the licensing. The formative and summative assessments will support the cycle of instruction to show evidence of learning and support growth in achievement gaps, along with universal screening and progress monitoring.

Academic Diagnostics, Technology  
Licenses, and Digital Assessments

Provide formative, prescriptive data to inform instruction and identify students' progress towards mastery of standards based expectations. To support the programs used, we will update the licensing. The formative and summative assessments will support the cycle of instruction to show evidence of learning and support growth in achievement gaps, along with universal screening and progress monitoring. The majority of unduplicated students in our District have learning gaps due to poverty and limited background experiences/knowledge. Formative and prescriptive assessments and data will identify areas for teachers to drill down to find gaps and needs of unduplicated students. In addition, as interventions are administered teachers will monitor effectiveness of interventions and continue or change course as needed through progress monitoring.

Academic Diagnostics, Technology  
Licenses, and Digital Assessments

Provide formative, prescriptive data to inform instruction and identify students' progress towards mastery of standards based expectations. To support the programs used, we will update the licensing. The formative and summative assessments will support the cycle of instruction to show evidence of learning and support growth in achievement gaps, along with universal screening and progress monitoring.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$45,000	\$50,000	\$48,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount			

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Teacher Collaboration and Professional Development

1. Provide time, materials and resources for teacher collaboration through the use of minimum and early release days once a week, prep time embedded in the schedule.
2. Provide an additional day before school begins for all staff collaboration and Professional Development.

### 2018-19 Actions/Services

Teacher Collaboration and Professional Development  
Teachers need time to collaborate and increase collective efficacy for unduplicated student population success. Professional Learning will include Universal Design for Learning, unique strategies for students from poverty, and classroom management techniques designed to be effective through Trauma Informed Care. These are all issues our unduplicated students groups need to be successful.

### 2019-20 Actions/Services

Teacher Collaboration and Professional Development

1. Provide time, materials and resources for teacher collaboration through the use of minimum and early release days once a week, prep time embedded in the schedule.
2. Provide an additional day before school begins for all staff collaboration and Professional Development.

1. Provide time, materials and resources for teacher collaboration through the use of minimum and early release days once a week, prep time embedded in the schedule.
2. Provide an additional days before school begins for all staff collaboration and Professional Development.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$39,127	\$43,479	\$40,692
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$6,850	\$9,564	\$7,124
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 6

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

Specific Grade Spans: 7th-8th  
[Add Location(s) selection here]

OR

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



**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Wallace Middle School

Specific Grade Spans: 7th and 8th grades

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services****Course Access**

Provide elective courses access to all 7th and 8th grade students as identified in Education code by purchasing licenses and support online courses/programs. maintain staff to facilitate and support students in on-line learning and provide additional learning activities as appropriate.

**2018-19 Actions/Services****Course Access**

Provide elective courses access to all 7th and 8th grade students as identified in Education code by purchasing licenses and support online courses/programs. maintain staff to facilitate and support students in on-line learning and provide additional learning activities as appropriate.

Revised 05/2018:

Add Kern River Environmental Magnet as an alternative learning experience to facilitate course access for 4th through 8th grade students. Students in our unduplicated count lack resources to experience a wide range of knowledge about opportunities for career and technical subjects. To prepare these students for High School and career courses, we will provide educational

**2019-20 Actions/Services****Course Access**

Provide elective courses access to all 7th and 8th grade students as identified in Education code by purchasing licenses and support online courses/programs. maintain staff to facilitate and support students in on-line learning and provide additional learning activities as appropriate.

Revised 05/2018:

Add Kern River Environmental Magnet as an alternative learning experience to facilitate course access for 4th through 8th grade students.

opportunities unique to our rural, bio-diverse area.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$77,655	\$77,421	\$80,761
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$10,000	\$30,396	\$31,330
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$30,125	\$1,600	\$1,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$1,600	\$500	\$500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	5700-5799: Transfers Of Direct Costs	5700-5799: Transfers Of Direct Costs

Amount	\$500	\$11,000	\$11,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures
Amount	\$9,000		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

New Action

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

New Action

## 2017-18 Actions/Services

### Standards-Aligned Materials Printed

Print shop will provide and staff to run print shop for duplication of materials required for at-risk students and SED students - includes supplemental materials and Common Core aligned materials, including all students.

## 2018-19 Actions/Services

### Standards-Aligned Materials Printed

Print shop will provide and staff to run print shop for duplication of materials required for at-risk students and SED students - includes supplemental materials and Common Core aligned materials, including all students.

Revised 05/2018:  
Interventions for Tier 2 and 3 Students

Standards Aligned supplemental curriculum and diagnostics will be purchased for unduplicated students who struggle academically. A paraprofessional will work with Certificated staff to implement delivery of supplemental curriculum.

## 2019-20 Actions/Services

### Standards-Aligned Materials Printed

Print shop will provide and staff to run print shop for duplication of materials required for at-risk students and SED students - includes supplemental materials and Common Core aligned materials, including all students.

Revised 05/2018:  
Interventions for Tier 2 and 3 Students

Standards Aligned supplemental curriculum and diagnostics will be purchased for unduplicated students who struggle academically. A paraprofessional will work with Certificated staff to implement delivery of supplemental curriculum.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,838	\$12,087	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	4000-4999: Books And Supplies
Amount	\$23,699	\$3,282	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	

Amount	\$25,000	\$20,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide  
Limited to Unduplicated Student Group(s)

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Supplemental Supplies

Purchase supplemental supplies for students in our unduplicated count. Students of poverty need basic supplies for homework and classwork. Family incomes are limited and can't provide basic supplies.

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

Unchanged Action

2018-19 Actions/Services

Supplemental Supplies

Purchase supplemental supplies for students in our unduplicated count. Students of poverty need basic supplies for homework and classwork. Family incomes are limited and can't provide basic supplies.

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

Unchanged Action

2019-20 Actions/Services

Supplemental Supplies

Purchase supplemental supplies for students in our unduplicated count. Students of poverty need basic supplies for homework and classwork. Family incomes are limited and can't provide basic supplies.

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**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$8,699	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

Goal 2: Engagement - Kernville Union School District will strive to encourage parent input and participation; student attendance will increase while suspensions and expulsion and chronic absenteeism will decrease, thus ensuring a school climate of support and connectedness.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

KUSD strives to increase parent involvement through building capacity of parent, family and community stakeholders. Movement towards the Building Capacity level as described in the Family and Community Engagement Metric provided by RSDSS will improve the quality of parent involvement.

Chronic absenteeism, suspension, and truancy rates are higher than State average. They will be decreased through development and implementation of a Multi Tiered System of Supports which includes actions and services in Positive School Climate and Culture.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 3 - Parental Involvement	Priority 3 - Parental Involvement	Priority 3 - Parental Involvement	Priority 3 - Parental Involvement	Priority 3 - Parental Involvement
Parents of all students, including unduplicated	Parents of all students, including unduplicated	Parents of all students, including unduplicated	Parents of all students, including unduplicated	Parents of all students, including unduplicated

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>students and students with exceptional needs are encouraged to participate. In addition, decision-making groups such as School Site Councils, School Parent Clubs, and District Advisory Committee are invited and encouraged to participate. Parent Education nights will be held. They are invited via software and staff communication through parent portal web page, calendar, social media, newsletters, USPS mailed notices, and Blackboard.</p> <p>&gt;Family and Community Engagement Metric - RSDSS: Welcoming to Families Communicating Supporting Students Advocacy Leadership Collaborating</p> <p>&gt;LCAP Surveys – parent participation, input sought, parents valued: Students Parents</p>	<p>students and students with exceptional needs are encouraged to participate. In addition, decision-making groups such as School Site Councils, School Parent Clubs, and District Advisory Committee are invited and encouraged to participate. Parent Education nights will be held. They are invited via software and staff communication through parent portal web page, calendar, social media, newsletters, USPS mailed notices, and Blackboard.</p> <p>&gt;Family and Community Engagement Metric - RSDSS: Welcoming to Families - Emerging Communicating - Progressing Supporting Students - Progressing Advocacy - Emerging Leadership - Emerging Collaborating - Progressing</p> <p>&gt;LCAP Surveys – parent participation,</p>	<p>students and students with exceptional needs are encouraged to participate. In addition, decision-making groups such as School Site Councils, School Parent Clubs, and District Advisory Committee are invited and encouraged to participate. Parent Education nights will be held. They are invited via software and staff communication through parent portal web page, calendar, social media, newsletters, USPS mailed notices, and Blackboard.</p> <p>&gt;Family and Community Engagement Metric - RSDSS: Welcoming to Families - Progressing Actual: Emerging Communicating - Excelling Actual: Emerging Supporting Students - Excelling Actual: Emerging Advocacy - Progressing Actual: Emerging Leadership - Progressing</p>	<p>students and students with exceptional needs are encouraged to participate. In addition, decision-making groups such as School Site Councils, School Parent Clubs, and District Advisory Committee are invited and encouraged to participate. Parent Education nights will be held. They are invited via software and staff communication through parent portal web page, calendar, social media, newsletters, USPS mailed notices, and Blackboard..</p> <p>&gt;Family and Community Engagement Metric - RSDSS: Welcoming to Families - Excelling Communicating - Excelling Supporting Students - Excelling Advocacy - Excelling Leadership - Excelling Collaborating - Excelling</p> <p>&gt;LCAP Surveys – parent participation,</p>	<p>students and students with exceptional needs are encouraged to participate. In addition, decision-making groups such as School Site Councils, School Parent Clubs, and District Advisory Committee are invited and encouraged to participate. Parent Education nights will be held. They are invited via software and staff communication through parent portal web page, calendar, social media, newsletters, USPS mailed notices, and Blackboard.</p> <p>&gt;Family and Community Engagement Metric - RSDSS: Welcoming to Families - Build Capacity Communicating - Build Capacity Supporting Students - Build Capacity Advocacy - Build Capacity Leadership - Build Capacity Collaborating - Build Capacity</p>



Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Staff	input sought, parents valued: Students - 55% positive Parents - 68% positive Staff - 75% positive	Actual:Emerging Collaborating - Excelling Actual: Emerging  >LCAP Surveys – parent participation, input sought, parents valued: Students - 60% positive Actual: 70% Parents - 70% positive Actual: 79% Staff - 80% positive Actual: 83%	input sought, parents valued: Students - 65% positive Parents - 75% positive Staff - 85% positive	>LCAP Surveys – parent participation, input sought, parents valued: Students - 70% positive Parents - 80% positive Staff - 90% positive
Priority 5 - Pupil Engagement	Priority 5 - Pupil Engagement	Priority 5 - Pupil Engagement	Priority 5 - Pupil Engagement	Priority 5 - Pupil Engagement
>Attendance rate: Kernville Elementary Wallace Elementary Wallace Middle	>Attendance rate: Kernville Elementary - 95.36% Wallace Elementary - 93.96% Wallace Middle - 94.46%	>Attendance rate: Kernville Elementary - 95% Actual: 94% Wallace Elementary- 94% Actual: 92% Wallace Middle - 95% Actual: 94%	>Attendance rate: Kernville Elementary - 96% Wallace Elementary - 95% Wallace Middle - 96.5%	>Attendance rate: Kernville Elementary - 97% Wallace Elementary - 96% Wallace Middle - 98%
>Chronic Absenteeism rate: Kernville Elementary Wallace Elementary Wallace Middle	>Chronic Absenteeism rate: Kernville Elementary - 7.52% Wallace Elementary - 17.66% Wallace Middle - 10.26%	>Chronic Absenteeism rate: Kernville Elementary - 7% Actual: 17% Wallace Elementary - 16% Actual: 27% Wallace Middle - 7%	>Chronic Absenteeism rate: Kernville Elementary - 6% Wallace Elementary - 14.5% Wallace Middle - 6%	>Chronic Absenteeism rate: Kernville Elementary - 5% Wallace Elementary - 13% Wallace Middle - 5%
>Middle School Dropout rate: WMS				
>High School Dropout rate: n/a >High School Graduation rate: n/a	>Middle School Dropout rate:		>Middle School Dropout rate: WMS - 0%	>Middle School Dropout rate: WMS - 0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>&gt;LCAP Surveys – attendance issues addressed: Students – agree Parents – agree Staff – agree</p>	<p>WMS - 0%</p> <p>&gt;High School Dropout rate: n/a &gt;High School Graduation rate: n/a</p> <p>&gt;LCAP Surveys – attendance issues addressed: Students – 65% agree Parents – 58% agree Staff – 58% agree</p>	<p>Actual: 15%</p> <p>&gt;Middle School Dropout rate: WMS - 0% Actual: 0%</p> <p>&gt;High School Dropout rate: n/a &gt;High School Graduation rate: n/a</p> <p>&gt;LCAP Surveys – attendance issues addressed: Students – 70% agree Actual: 72% Parents – 60% agree Actual: 70% Staff – 60% agree Actual: 59%</p>	<p>&gt;High School Dropout rate: n/a &gt;High School Graduation rate: n/a</p> <p>&gt;LCAP Surveys – attendance issues addressed: Students – 75% agree Parents – 65% agree Staff – 65% agree</p>	<p>&gt;High School Dropout rate: n/a &gt;High School Graduation rate: n/a</p> <p>&gt;LCAP Surveys – attendance issues addressed: Students – 80% agree Parents – 70% agree Staff – 70% agree</p>
<p>Priority 6 School Climate</p> <p>&gt;Suspension rate: Kernville Elementary Wallace Elementary Wallace Middle</p> <p>&gt;Expulsion rate: Kernville Elementary Wallace Elementary Wallace Middle</p> <p>&gt;Truancy rate:</p>	<p>Priority 6 School Climate</p> <p>&gt;Suspension rate: Kernville Elementary - 0% Wallace Elementary - 3.58% Wallace Middle - 7.33%</p> <p>&gt;Expulsion rate: Kernville Elementary - 0% Wallace Elementary - 0% Wallace Middle- 0%</p>	<p>Priority 6 School Climate</p> <p>&gt;Suspension rate: Kernville Elementary - 0% Actual: 2.22% Wallace Elementary - 0.5% Actual: 2.33% Wallace Middle - 0.5% Actual: 4.78%</p> <p>&gt;Expulsion rate: Kernville Elementary - 0%</p>	<p>Priority 6 School Climate</p> <p>&gt;Suspension rate: Kernville Elementary - 0% Wallace Elementary - 0.3% Wallace Middle - 0.4%</p> <p>&gt;Expulsion rate: Kernville Elementary - 0% Wallace Elementary - 0% Wallace Middle- 0%</p>	<p>Priority 6 School Climate</p> <p>&gt;Suspension rate: Kernville Elementary - 0% Wallace Elementary - 0.1% Wallace Middle - 0.3%</p> <p>&gt;Expulsion rate: Kernville Elementary - 0% Wallace Elementary - 0% Wallace Middle- 0%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Kernville Elementary Wallace Elementary Wallace Middle</p> <p>&gt;LCAP Surveys – quality education, look forward daily, feel safe, help make decisions: Students – agree Parents – agree Staff – agree</p> <p>&gt; CA Healthy Kids Survey: Engagement/Supports Feeling of Safety Substance Abuse</p>	<p>&gt;Truancy rate: Kernville Elementary - 44.36% Wallace Elementary - 41.29% Wallace Middle - 50.15%</p> <p>&gt;LCAP Surveys – quality education, look forward daily, feel safe, help make decisions: Students – 75% agree Parents – 70% agree Staff – 85% agree</p> <p>&gt; CA Healthy Kids Survey: Engagement/Supports - 53.8% avg Feeling of Safety - 40.7% avg Substance Abuse - 5.3% avg</p>	<p>Actual: 0% Wallace Elementary - 0% Actual: 0% Wallace Middle- 0% Actual: 0%</p> <p>&gt;Truancy rate: Kernville Elementary - 35% Actual: 59% Wallace Elementary - 25% Actual: 48% Wallace Middle - 30% Actual: 46%</p> <p>&gt;LCAP Surveys – quality education, look forward daily, feel safe, help make decisions: Students – 78% agree Actual: 71% Parents – 75% agree Actual: 74% Staff – 87% agree Actual: 81%</p> <p>&gt; CA Healthy Kids Survey: Engagement/Supports - 59% Actual: 26% Feeling of Safety - 46% Actual: 31% Substance Abuse - 4.2%</p>	<p>&gt;Truancy rate: Kernville Elementary - 30% Wallace Elementary - 20% Wallace Middle - 25%</p> <p>&gt;LCAP Surveys – quality education, look forward daily, feel safe, help make decisions: Students – 80% agree Parents – 80% agree Staff – 89% agree</p> <p>&gt; CA Healthy Kids Survey: Engagement/Supports - 64% Feeling of Safety - 51% Substance Abuse - 3.1%</p>	<p>&gt;Truancy rate: Kernville Elementary - 25% Wallace Elementary - 15% Wallace Middle - 20%</p> <p>&gt;LCAP Surveys – quality education, look forward daily, feel safe, help make decisions: Students – 85% agree Parents – 85% agree Staff – 90% agree</p> <p>&gt; CA Healthy Kids Survey: Engagement/Supports - 69% Feeling of Safety - 56% Substance Abuse - 2%</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Actual: 6%		

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

#### 2017-18 Actions/Services

Positive School Climate

1. Create a menu of monetary and non-monetary incentive awards for Positive Behavior as supported by the PBIS

#### 2018-19 Actions/Services

Positive School Climate

1. Create a menu of monetary and non-monetary incentive awards for Positive Behavior as supported by the PBIS

#### 2019-20 Actions/Services

Positive School Climate

1. Create a menu of monetary and non-monetary incentive awards for Positive Behavior as supported by the PBIS

program. Utilize awards daily, weekly and or monthly.

2.Maintain staff to analyze data and input data of PBIS program.

3.Maintain increased 1.0 FTE to work with and counsel students as an alternative to suspension and building positive school climate.

4. Maintain Director of Positive School Climate to train and maintain fidelity of positive school culture. The director will oversee alternative education classes.

5. 3 Alternative education classes will be formed and administration restructured to support the program.

6. Teachers and support staff will be hired and maintained to support students in a variety of Instructional Learning Plans through a specialized classroom that includes Home Instruction, shortened day, alternative curriculum that aligns with FAPE.

7. Time for training and pay staff for training of CPI. Our current staff is a trainer of trainers and will train the staff as well as follow-up practice throughout the year to keep CPI current.

program. Utilize awards daily, weekly and or monthly. Each site will be allocated funds based per unduplicated student count.

2.Maintain staff to analyze data and input data of PBIS program.

Revised 05/2018:  
Budget for staff to input and analyze data is deleted. Classified staff budget will be to train in PBIS, CPI and The Leader In Me.

3.Maintain increased 1.0 FTE to work with and counsel students as an alternative to suspension and building positive school climate.

Revised 05/2018:  
1.0 FTE Behavior Specialist budget moved to Goal 3, Action 10. Certificated staff budget will be to train in PBIS, CPI, and The Leader In Me.

4. Maintain Director of Positive School Climate to train and maintain fidelity of positive school culture. The director will oversee alternative education classes.

Revised 05/2018:  
Director of Positive School Climate position eliminated.

5. 3 Alternative education classes will be formed and administration restructured to support the program.

program. Utilize awards daily, weekly and or monthly.

2.Maintain staff to analyze data and input data of PBIS program.

Revised 05/2018:  
Budget for staff to input and analyze data is deleted. Classified staff budget will be to train in PBIS, CPI and The Leader In Me.

3.Maintain increased 1.0 FTE to work with and counsel students as an alternative to suspension and building positive school climate.

Revised 05/2018:  
1.0 FTE Behavior Specialist budget moved to Goal 3, Action 10. Certificated staff budget will be to train in PBIS, CPI, and The Leader In Me.

4. Maintain Director of Positive School Climate to train and maintain fidelity of positive school culture. The director will oversee alternative education classes.

Revised 05/2018:  
Director of Positive School Climate position eliminated.

5. 3 Alternative education classes will be formed and administration restructured to support the program.

Revised 05/2018:

Revised 05/2018:  
Alternative education classes (Intervention Classes) will be budgeted in Goal 3, Action 7.

6. Teachers and support staff will be hired and maintained to support students in a variety of Instructional Learning Plans through a specialized classroom that includes Home Instruction, shortened day, alternative curriculum that aligns with FAPE.

Revised 05/2018:  
Specialized classroom is budgeted in Goal 1, Action 6.

7. Time for training and pay staff for training of CPI. Our current staff is a trainer of trainers and will train the staff as well as follow-up practice throughout the year to keep CPI current.

Revised 05/2018:  
This is included in #2 and #3 above.

8. Train staff regarding teaching executive skills to students of poverty and students with disabilities.

Revised 05/2018:  
Additional certificated and classified time for extra pay to be trained in PBIS and The Leader in Me. Students from poverty have gaps in Social Emotional Learning which effects their behavior. By integrating PBIS with the tenets in The Leader In me, students will develop socially and

Alternative education classes (Intervention Classes) will be budgeted in Goal 3, Action 7.

6. Teachers and support staff will be hired and maintained to support students in a variety of Instructional Learning Plans through a specialized classroom that includes Home Instruction, shortened day, alternative curriculum that aligns with FAPE.

Revised 05/2018:  
Specialized classroom is budgeted in Goal 1, Action 6.

7. Time for training and pay staff for training of CPI. Our current staff is a trainer of trainers and will train the staff as well as follow-up practice throughout the year to keep CPI current.

Revised 05/2018:  
This is included in #2 and #3 above.

8. Train staff regarding teaching executive skills to students of poverty and students with disabilities.

Revised 05/2018:  
Additional certificated and classified time for extra pay to be trained in PBIS and The Leader in Me.

emotionally and learn to act in more behaviorally appropriate ways.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,858	\$17,000	\$16,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,000	\$5,000	\$3,120
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$29,728	\$5,974	\$5,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$16,000	\$16,000	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$2,547	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Amount	\$12,000		
Source	Supplemental and Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures		

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

### 2017-18 Actions/Services

Truancy and Chronic Absenteeism

1.Maintain a shared truancy /campus officer with a neighbor district to provide efficiency in the use of a highly effective SARB program.

### 2018-19 Actions/Services

Truancy and Chronic Absenteeism

1.Maintain a shared truancy /campus officer with a neighbor district to provide efficiency in the use of a highly effective SARB program.

### 2019-20 Actions/Services

Truancy and Chronic Absenteeism

1.Maintain a shared truancy /campus officer with a neighbor district to provide efficiency in the use of a highly effective SARB program.



2.Maintain staff to make home visits and phone calls to chronic absent students and check on truants.

3.Maintain staff to make phone calls to unidentified absences.

4.Employ staff to hold in-house suspension in lieu of home based suspension.

Revised 05/2018:  
SARB Officer expense deleted.

2.Maintain staff to make home visits and phone calls to chronic absent students and check on truants.

3.Maintain staff to make phone calls to unidentified absences.

4.Employ staff to hold in-house suspension in lieu of home based suspension.

Revised 05/2018:  
In-house suspension budget deleted.

05/2018 Add:  
5. Postage and printing costs to send attendance letters to parents.

The absenteeism rates for unduplicated students are higher and those student groups have more problems getting to school. Increasing unduplicated student attendance will benefit their academic achievement and success.

Revised 05/2018:  
SARB Officer expense deleted.

2.Maintain staff to make home visits and phone calls to chronic absent students and check on truants.

3.Maintain staff to make phone calls to unidentified absences.

4.Employ staff to hold in-house suspension in lieu of home based suspension.

Revised 05/2018:  
In-house suspension budget deleted.

05/2018 Add:  
5. Postage and printing costs to send attendance letters to parents.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,039	\$16,063	\$17,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$3,172	\$4,362	\$4,500
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$5,000	\$5,000
Source		Supplemental and Concentration	
Budget Reference		4000-4999: Books And Supplies	

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Unchanged Action

#### 2017-18 Actions/Services

##### Communication with Parents

1. Purchase and support/maintain software and associated expenses to increase communication with parents through parent portal web page, calendar, social media, Blackboard, etc. with a focus on parents of unduplicated students.
2. Purchase paper and pay for copy costs for newsletters. Utilize existing staff for distribution of newsletters with students.
3. Purchase postage to mail out important information to parents.

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

Unchanged Action

#### 2018-19 Actions/Services

##### Communication with Parents

1. Purchase and support/maintain software and associated expenses to increase communication with parents through parent portal web page, calendar, social media, Blackboard, etc. with a focus on parents of unduplicated students.
2. Purchase paper and pay for copy costs for newsletters. Utilize existing staff for distribution of newsletters with students.
3. Purchase postage to mail out important information to parents.

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

Unchanged Action

#### 2019-20 Actions/Services

##### Communication with Parents

1. Purchase and support/maintain software and associated expenses to increase communication with parents through parent portal web page, calendar, social media, Blackboard, etc. with a focus on parents of unduplicated students.
2. Purchase paper and pay for copy costs for newsletters. Utilize existing staff for distribution of newsletters with students.
3. Purchase postage to mail out important information to parents.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,322	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Amount		\$1,322	\$1,400
Source		Supplemental and Concentration	Supplemental and Concentration
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

##### Scope of Services:

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

LEA-wide

##### Location(s):

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

All Schools

#### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

##### 2017-18 Actions/Services

###### Parent Meetings/Trainings

1. C&I leaders to teach classes and facilitate family nights; purchase materials and resources not already available by the District. C&I leaders' stipends to be

##### 2018-19 Actions/Services

###### Parent Meetings/Trainings

1. C&I leaders to teach classes and facilitate family nights; purchase materials and resources not already available by the District. C&I leaders' stipends to be

##### 2019-20 Actions/Services

###### Parent Meetings/Trainings

1. C&I leaders to teach classes and facilitate family nights; purchase materials and resources not already available by the District. C&I leaders' stipends to be

covered in Goal 3J - Professional Development.

2. Utilize exiting staff , resources, and planned professional development activities to sponsor a quarterly parent common core training in the District and invite parents to attend at least one staff development session through a district-side professional development activity with a focus on parents of unduplicated students.

3. Provide refreshments and child care with a focus on parents of unduplicated students at DAC meetings, and other parent education nights.

4. Family Resource Center will provide Nurturing Parent Classes and Parent Project

covered in Goal 3J - Professional Development.

2. Utilize exiting staff , resources, and planned professional development activities to sponsor a quarterly parent common core training in the District and invite parents to attend at least one staff development session through a district-side professional development activity with a focus on parents of unduplicated students.

3. Provide refreshments and child care with a focus on parents of unduplicated students at DAC meetings, and other parent education nights. Parents of unduplicated students have difficulty attending meetings because of the cost or availability of child care. Providing food during the meetings makes it more appealing for parents to attend and give valuable information to guide the LCAP in addressing the needs of unduplicated students.

4. Family Resource Center will provide Nurturing Parent Classes and Parent Project

covered in Goal 3J - Professional Development.

2. Utilize exiting staff , resources, and planned professional development activities to sponsor a quarterly parent common core training in the District and invite parents to attend at least one staff development session through a district-side professional development activity with a focus on parents of unduplicated students.

3. Provide refreshments and child care with a focus on parents of unduplicated students at DAC meetings, and other parent education nights.

4. Family Resource Center will provide Nurturing Parent Classes and Parent Project

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,089	\$1,089	\$1,089
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

## Action 5

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Wallace Middle School

## Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

### 2017-18 Actions/Services

Extra Curricular and Non-Curricular activities

Stipends for coaches and athletic director to keep unduplicated students motivated to succeed, team building, and encourage

### 2018-19 Actions/Services

Extra Curricular and Non-Curricular activities

Stipends for coaches and athletic director to keep unduplicated students motivated to succeed, team building, and encourage

### 2019-20 Actions/Services

Extra Curricular and Non-Curricular activities

Stipends for coaches and athletic director to keep unduplicated students motivated to succeed, team building, and encourage

health and fitness. Gives opportunity to have experience that may lead to higher education. Can also include other clubs and organization participation as funds allow. Includes all students to foster peer-to-peer collaboration and learning.

health and fitness. Gives opportunity to have experience that may lead to higher education. Can also include other clubs and organization participation as funds allow. Includes all students to foster peer-to-peer collaboration and learning. Statistics show that unduplicated students have a higher obesity rate. By providing physical and team sports opportunities our unduplicated students have lowered BMI.

health and fitness. Gives opportunity to have experience that may lead to higher education. Can also include other clubs and organization participation as funds allow. Includes all students to foster peer-to-peer collaboration and learning.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,744	\$7,692	\$12,214
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$3,904	\$3,866	\$4,060
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$2,684	\$2,216	\$2,791
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 6

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

### Students to be Served:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

**Health and Safety**

Provide nurse services , home visits, calls to parents, triage services and referrals to mental health and health services.

**2018-19 Actions/Services**

**Health and Safety**

Provide nurse services , home visits, calls to parents, triage services and referrals to mental health and health services. The District RN has provided needed health services and referrals to students in poverty whose parents can not afford or get referrals in a timely manner. The District RN has also tracked health indicators for data on effectiveness of Physical Education and extra curricular opportunities for students of poverty.

**2019-20 Actions/Services**

**Health and Safety**

Provide nurse services , home visits, calls to parents, triage services and referrals to mental health and health services.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$37,646	\$34,494	\$39,152
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$36,849	\$38,230	\$38,323
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$22,507	\$19,188	\$23,407
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

##### Transportation

1. Transport students to and from school with emphasis on bus stops in neighborhoods where transportation is more accessible. Unduplicated count students struggle with transportation needs. Bus routes will include all students to conserve resources.

2. Transport students for home instruction and alternative education for successful achievement and student outcomes.

#### 2018-19 Actions/Services

##### Transportation

1. Transport students to and from school with emphasis on bus stops in neighborhoods where transportation is more accessible. Unduplicated count students struggle with transportation needs. Bus routes will include all students to conserve resources.

2. Transport students for home instruction and alternative education for successful achievement and student outcomes.

#### 2019-20 Actions/Services

##### Transportation

1. Transport students to and from school with emphasis on bus stops in neighborhoods where transportation is more accessible. Unduplicated count students struggle with transportation needs. Bus routes will include all students to conserve resources.

2. Transport students for home instruction and alternative education for successful achievement and student outcomes.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$36,200	\$50,000	\$36,200
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$35,579	\$32,500	\$35,579
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount	\$23,000	\$14,000	\$23,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

Goal 3: Pupil Outcomes - Kernville Union School District students will demonstrate academic achievement on standardized tests, will participate in pathways to college and career readiness. English Learners will become English proficient.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Overall students have increased their achievement from the prior year as reported on CAASPP. However, student achievement is at the "low" or yellow level in California Schools Dashboard for Reading/Literacy and Mathematics for all students in the District. Performance gaps are noted in the Students with Disabilities subgroup. Their scores are in the "very low" or orange level for both Reading/Literacy and Mathematics.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Priority 4 - Pupil Achievement	Priority 4 - Pupil Achievement	Priority 4 - Pupil Achievement	Priority 4 - Pupil Achievement	Priority 4 - Pupil Achievement
>CAASPP Reading/Literacy - At or above standard: Kernville Wallace Elementary Wallace Middle	>CAASPP Reading/Literacy - At or above standard: Kernville Elementary - 33% Wallace Elementary - 34%	>CAASPP Reading/Literacy - At or above standard: Kernville Elementary - 37% Actual: 37%	>CAASPP Reading/Literacy - At or above standard: Kernville Elementary - 41% Wallace Elementary - 39%	>CAASPP Reading/Literacy - At or above standard: Kernville Elementary - 45% Wallace Elementary - 43%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
>CAASPP Mathematics - At or above standard: Kernville Wallace Elementary Wallace Middle	Wallace Middle - 28%  >CAASPP Mathematics - At or above standard: Kernville Elementary - 24%	Wallace Elementary - 36% Actual: 30% Wallace Middle - 30% Actual: 21%	Wallace Middle - 32%  >CAASPP Mathematics - At or above standard: Kernville Elementary - 28%	Wallace Middle - 35%  >CAASPP Mathematics - At or above standard: Kernville Elementary - 30%
>CAASPP Science - At or above standard: 5th grade 8th grade	Wallace Elementary - 25% Wallace Middle - 20%	>CAASPP Mathematics - At or above standard: Kernville Elementary - 26% Actual: 13%	Wallace Elementary - 29% Wallace Middle - 24%	Wallace Elementary - 30% Wallace Middle - 26%
>AYP - n/a	>CAASPP Science - At or above standard: 5th grade - baseline 8th grade - baseline	Wallace Elementary - 27% Actual: 18% Wallace Middle - 22% Actual: 16%	>CAASPP Science - At or above standard: 5th grade - increased from baseline 8th grade - increased from baseline	>CAASPP Science - At or above standard: 5th grade - increased from baseline 8th grade - increased from baseline
>LCAP Surveys – Students prepared for next grade and college/career ready Students Parents Staff	>AYP - n/a  >LCAP Surveys – Students prepared for next grade and college/career ready Students - 82% Parents - 61% Staff - 78%	>CAASPP Science - At or above standard: 5th grade - Field testing 8th grade - Field testing  >AYP - n/a  >LCAP Surveys – Students prepared for next grade and college/career ready Students - 85% Actual: 83% Parents - 65% Actual: 61% Staff - 82% Actual: 63%	>AYP - n/a  >LCAP Surveys – Students prepared for next grade and college/career ready Students - 87% Parents - 70% Staff - 85%  >% completed UC, CSU requirements or CTE sequence or program - na  >% of ELS that make progress toward English proficiency - na EL reclassification rate - na  >% completed UC, CSU requirements or CTE sequence or program - na  >% of ELS that make progress toward English proficiency - na EL reclassification rate - na	>AYP - n/a  >LCAP Surveys – Students prepared for next grade and college/career ready Students - 90% Parents - 75% Staff - 90%  >% completed UC, CSU requirements or CTE sequence or program - na  >% of ELS that make progress toward English proficiency - na EL reclassification rate - na
>% who have passed AP tests - na  >% who have taken EAP - na	>% of ELS that make progress toward English proficiency - na EL reclassification rate - na  >% who have passed AP tests - na	>% completed UC, CSU requirements or CTE	>% completed UC, CSU requirements or CTE sequence or program - na  >% of ELS that make progress toward English proficiency - na EL reclassification rate - na	>% completed UC, CSU requirements or CTE sequence or program - na  >% of ELS that make progress toward English proficiency - na EL reclassification rate - na

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	>% who have taken EAP - na	sequence or program - na  >% of ELS that make progress toward English proficiency - na EL reclassification rate - na  >% who have passed AP tests - na  >% who have taken EAP - na  Revised 2017/2018: >Participation Rate Kernville Elementary - 95% Actual: 100% Wallace Elementary - 95% Actual: 97% Wallace Middle - 95% Actual: 99%	>% who have passed AP tests - na  >% who have taken EAP - na	>% who have passed AP tests - na  >% who have taken EAP - na
Priority 8 - Other Pupil Outcomes	Priority 8 - Other Pupil Outcomes	Priority 8 - Other Pupil Outcomes	Priority 8 - Other Pupil Outcomes	Priority 8 - Other Pupil Outcomes
>iReady Diagnostic ELA End of Year: Students at or above grade level K 1st 2nd 3rd 4th 5th	>iReady Diagnostic ELA End of Year: Students at or above grade level K - 75% 1st - 40% 2nd - 48% 3rd - 50% 4th - 26% 5th - 31%	>iReady Diagnostic ELA End of Year: Students at or above grade level K - 80% Actual: 70% 1st - 45% Actual: 47% 2nd - 50% Actual: 43% 3rd - 55% Actual: 47%	>iReady Diagnostic ELA End of Year: Students at or above grade level K - 83% 1st - 50% 2nd - 55% 3rd - 60% 4th - 35% 5th - 40%	>iReady Diagnostic ELA End of Year: Students at or above grade level K - 85% 1st - 55% 2nd - 60% 3rd - 65% 4th - 40% 5th - 45%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
6th 7th 8th	6th - 18% 7th - 31% 8th - 36%	4th - 30% Actual: 33% 5th - 35% Actual: 24% 6th - 20% Actual: 20% 7th - 35% Actual: 20% 8th - 40% Actual: 38%	6th - 25% 7th - 40% 8th - 45%	6th - 30% 7th - 45% 8th - 50%
>EnVision Math End of Year: Students at or above grade level K 1st 2nd 3rd 4th 5th	>EnVision Math End of Year: Students at or above grade level K - 86% (ESGI) 1st - 37% 2nd - 49% 3rd - 39% 4th - 43% 5th - 25% (4Sight)	>EnVision Math End of Year: Students at or above grade level K - 88% Actual: 85% 1st - 40% Actual: 41% 2nd - 50% Actual: 59% 3rd - 40% Actual: 53% 4th - 45% Actual: 43% 5th - 35% Actual: 32%	>EnVision Math End of Year: Students at or above grade level K - 90% 1st - 45% 2nd - 55% 3rd - 45% 4th - 50% 5th - 40%	>EnVision Math End of Year: Students at or above grade level K - 92% 1st - 50% 2nd - 60% 3rd - 50% 4th - 55% 5th - 45%
>4 Sight Math End of Year: Students at or above grade level 6th 7th 8th	>4 Sight Math End of Year: Students at or above grade level 6th - 29% 7th - 31% 8th - 28%	>4 Sight Math End of Year: Students at or above grade level 6th - 35% Actual: 18% 7th - 35% Actual: 25% 8th - 35% Actual: 14%	>4 Sight Math End of Year: Students at or above grade level 6th - 40% 7th - 40% 8th - 40%	>4 Sight Math End of Year: Students at or above grade level 6th - 45% 7th - 45% 8th - 45%
>Physical Fitness test Pass: 5th 7th	>Physical Fitness test Pass: 5th - 79% 7th - 76%	>Physical Fitness test Pass: 5th - 82% Actual: 72% 7th - 78% Actual: 76%	>Physical Fitness test Pass: 5th - 84% 7th - 80%	>Physical Fitness test Pass: 5th - 86% 7th - 82%
>LCAP Surveys – At risk students make progress Students Parents Staff	>LCAP Surveys – At risk students make progress Students - 78% agree Parents - 21% agree Staff - 50% agree	>LCAP Surveys – At risk students make progress Students - 80% agree Actual: 82% Parents - 30% agree Actual: 30%	>LCAP Surveys – At risk students make progress Students - 82% agree Parents - 40% agree Staff - 70% agree	>LCAP Surveys – At risk students make progress Students - 84% agree Parents - 50% agree Staff - 80% agree

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Staff - 60% agree Actual: 56%		

## Planned Actions / Services

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

### Action 1

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Expanded Learning through Make-Up Attendance School

2018-19 Actions/Services

Expanded Learning through Make-Up Attendance School

2019-20 Actions/Services

Expanded Learning through Make-Up Attendance School



1. Employ certificated staff and provide transportation for students to attend Make-Up Attendance school for at-risk students

2. Provide supplies for Make -Up Attendance school.

1. Employ certificated staff and provide transportation for students to attend Make-Up Attendance school for at-risk students

2. Provide supplies for Make -Up Attendance school.

Revised May 2018:  
Action removed

1. Employ certificated staff and provide transportation for students to attend Make-Up Attendance school for at-risk students

2. Provide supplies for Make -Up Attendance school.

Revised May 2018:  
Action removed

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,000		
Source	Supplemental and Concentration		
Budget Reference	1000-1999: Certificated Personnel Salaries		
Amount	\$4,135		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

### Scope of Services:

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

### Location(s):

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

English Learners  
Foster Youth  
Low Income

Schoolwide

Specific Schools: Wallace Middle School  
Specific Grade Spans: 7th and 8th grades

### Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

##### Broad Course Access - Science

Maintain credentialed science teacher to reduce average class size in grades 4-8 to 25 students to 1 teacher, and provide science classes.

#### 2018-19 Actions/Services

##### Broad Course Access - Science

Maintain credentialed science teacher to reduce average class size in grades 4-8 to 25 students to 1 teacher, and provide science classes. Smaller class sizes give teachers the opportunity to focus on developing a student-teacher relationship that fosters increased connectedness between them. This connectedness is missing in many of our unduplicated students.

#### 2019-20 Actions/Services

##### Broad Course Access - Science

Maintain credentialed science teacher to reduce average class size in grades 4-8 to 25 students to 1 teacher, and provide science classes.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$62,794	\$63,301	\$65,306
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$26,229	\$27,689	\$27,278
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 3

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

#### Scope of Services:

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

LEA-wide

#### Location(s):

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

All Schools

### Actions/Services

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

Modified Action

2017-18 Actions/Services

Every Student Eats Breakfast

1. Maintain staff to serve breakfast in the classrooms.
2. Maintain custodial time to clean classrooms due to increased spills in the

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

Unchanged Action

2018-19 Actions/Services

Every Student Eats Breakfast

1. Maintain staff to serve breakfast in the classrooms. Our unduplicated student population come from families with limited financial means and many come to school hungry. By providing the students with a nutritious breakfast they have a greater

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

Unchanged Action

2019-20 Actions/Services

Every Student Eats Breakfast

1. Maintain staff to serve breakfast in the classrooms.
2. Maintain custodial time to clean classrooms due to increased spills in the

classroom due to students eating in the classroom.

attention span and ability to concentrate on academics and school.

classroom due to students eating in the classroom.

2. Maintain custodial time to clean classrooms due to increased spills in the classroom due to students eating in the classroom.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,920	\$18,875	\$21,757
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount	\$ 13,008	\$13,143	\$13,528
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 4

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

#### Scope of Services:

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

#### Location(s):

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

English Learners  
Foster Youth  
Low Income

LEA-wide

All Schools

### Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

#### 2017-18 Actions/Services

##### Special Education Inclusion

Delivery of specialized services and supports through in- class delivery provided by special education 0.25 certificated and classified staff in tandem with the classroom teacher to ensure that all students have access and can succeed in the core curriculum and meet expected standards and the goals of ILPs through services and supports. Use of existing staff and materials.

#### 2018-19 Actions/Services

##### Special Education Inclusion

The majority of our Students with Disabilities is in our unduplicated student count. Parents are not able to financially afford services to ease the access to an equitable environment. Delivery of specialized services and supports through in- class delivery provided by special education certificated and classified staff in tandem with the classroom teacher to ensure that students have access and can succeed in the core curriculum and meet expected standards and the goals of ILPs through services and supports. Use of existing staff and materials.

#### 2019-20 Actions/Services

##### Special Education Inclusion

Delivery of specialized services and supports through in- class delivery provided by special education certificated and classified staff in tandem with the classroom teacher to ensure that all students have access and can succeed in the core curriculum and meet expected standards and the goals of ILPs through services and supports. Use of existing staff and materials.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$15,053	\$66,679	\$15,655
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$38,206	\$18,106	\$39,734
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	2000-2999: Classified Personnel Salaries
Amount	\$15,642		\$16,268
Source	Supplemental and Concentration		Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits		3000-3999: Employee Benefits

## Action 5

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

### Students to be Served:

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

### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools  
Specific Grade Spans: 4th through 8th grades

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

##### Course Access - PE

Increase to a 1.75 FTE for 4th-8th grade physical education which will help students of LI populations become more physically active to help cut down on obesity and sharpen academic precision.

#### 2018-19 Actions/Services

##### Course Access - PE

Increase to a 1.75 FTE for 4th-8th grade physical education which will help students of LI populations become more physically active to help cut down on obesity and sharpen academic precision.

Revised 05/2018:  
Increase to 2.0 FTE PE teachers.

#### 2019-20 Actions/Services

##### Course Access - PE

Increase to a 1.75 FTE for 4th-8th grade physical education which will help students of LI populations become more physically active to help cut down on obesity and sharpen academic precision.

Revised 05/2018:  
Increase to 2.0 FTE PE teachers.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,943	\$146,021	\$150,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$47,913	\$59,100	\$60,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

### Action 6

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

#### Students to be Served:

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

#### Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

**LCAP Data Analysis**

Increase staff to .5 FTE to analyze data and support Dashboard reports of data to stakeholders.

**2018-19 Actions/Services**

**LCAP Data Analysis**

Increase staff to .5 FTE to analyze data and support Dashboard reports of data to stakeholders.

Revised 05/2018:

Decrease staff time to 0.3 FTE to data analysis and Dashboard support. Progress and analysis of unduplicated student measures is reported regularly for a continuous improvement process and to refine actions to meet the needs of unduplicated students.

**2019-20 Actions/Services**

**LCAP Data Analysis**

Increase staff to .5 FTE to analyze data and support Dashboard reports of data to stakeholders.

Revised 05/2018:

Decrease staff time to 0.3 FTE to data analysis and Dashboard support.

**Budgeted Expenditures**



Year	2017-18	2018-19	2019-20
Amount	\$53,766	\$32,898	\$34,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$16,949	\$10,973	\$12,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 7

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

<p>Response to Intervention</p> <p>Maintain intervention programs and referral processes from 2015-2016; make adjustments to programs, processes and services as identified through the use of on-going monitoring of student data. Create four Alternative Education classrooms for students needing smaller groupings, adjusted schedules and other interventions.</p>	<p>Response to Intervention</p> <p>Maintain intervention programs and referral processes from 2015-2016; make adjustments to programs, processes and services as identified through the use of on-going monitoring of student data. Create two Alternative Education classrooms for students needing smaller groupings, adjusted schedules and other interventions.</p> <p>Revised 05/2018 Add another Alternative Education classroom to make a total of 4.5 FTE. The District has made progress with our unduplicated students through this method of intensive delivery. We will increase the number of certificated and classified staff to provide more of the unduplicated students academic interventions.</p>	<p>Response to Intervention</p> <p>Maintain intervention programs and referral processes from 2015-2016; make adjustments to programs, processes and services as identified through the use of on-going monitoring of student data. Create two Alternative Education classrooms for students needing smaller groupings, adjusted schedules and other interventions.</p> <p>Revised 05/2018 Add another Alternative Education classroom to make a total of 4.5 FTE.</p>
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### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$258,477	\$287,604	\$290,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$48,661	\$49,135	\$50,607
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	\$114,217	\$138,468	\$140,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 8

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

ELD Coordinator

Maintain staff members to analyze data regarding performance and progress of English Language Learners to teachers as a way to inform instruction and use of instructional strategies. the coordinator will

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

Unchanged Action

2018-19 Actions/Services

ELD Coordinator

Maintain staff members to analyze data regarding performance and progress of English Language Learners to teachers as a way to inform instruction and use of instructional strategies. the coordinator will

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

Unchanged Action

2019-20 Actions/Services

ELD Coordinator

Maintain staff members to analyze data regarding performance and progress of English Language Learners to teachers as a way to inform instruction and use of instructional strategies. the coordinator will

attend ELD trainings and serve as a trainer of trainers for the district.

attend ELD trainings and serve as a trainer of trainers for the district.

attend ELD trainings and serve as a trainer of trainers for the district.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,968	\$743	\$1,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$800	\$257	\$300
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount	\$755		
Source	Supplemental and Concentration		
Budget Reference	3000-3999: Employee Benefits		

### Action 9

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners  
Foster Youth  
Low Income

**Scope of Services:**

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

LEA-wide

**Location(s):**

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

All Schools

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services****Professional Development**

Provide on-going professional development/coaching for C&I leaders and administrators every month from an expert in working with student's of poverty utilizing a trainer of trainer model. C&I leaders will serve as early implementers and provide like information and strategies to staff through district-wide, school-wide, grade level or content-alike groups through PLCs.  
Support teachers in cultural and 4C's strategies within classrooms.

**2018-19 Actions/Services****Professional Development**

Provide on-going professional development/coaching for C&I leaders and administrators every month from an expert in working with student's of poverty utilizing a trainer of trainer model. C&I leaders will serve as early implementers and provide like information and strategies to staff through district-wide, school-wide, grade level or content-alike groups through PLCs.  
Support teachers in cultural and 4C's strategies within classrooms.

**2019-20 Actions/Services****Professional Development**

Provide on-going professional development/coaching for C&I leaders and administrators every month from an expert in working with student's of poverty utilizing a trainer of trainer model. C&I leaders will serve as early implementers and provide like information and strategies to staff through district-wide, school-wide, grade level or content-alike groups through PLCs.  
Support teachers in cultural and 4C's strategies within classrooms.

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$33,092	\$30,000	\$34,416
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$9,540	\$5,752	\$9,922
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Amount		\$7,939	
Source		Supplemental and Concentration	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures	

## Action 10

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

Schoolwide

### Location(s):

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

Specific Schools: Wallace Middle School

## Actions/Services

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

Modified Action

### 2017-18 Actions/Services

#### Behavior Interventions

Maintain 1 FTE behavior specialist to deliver counseling services to 6th- 8th grade students to address emotional, behavioral, and truancy issues that serve as a barrier to student learning.

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

Modified Action

### 2018-19 Actions/Services

#### Behavior Interventions

Maintain 1 FTE behavior specialist to deliver counseling services to 6th- 8th grade students to address emotional, behavioral, and truancy issues that serve as a barrier to student learning.

Revised 05/2018:  
Increase to 2.0 FTE Behavior Intervention Specialists. Our data shows that students in our unduplicated count struggle with appropriate behavior at school. The Behavior Specialist was able to address student issues effectively at the Middle school. The additional Behavior Specialist will work with unduplicated Elementary students.

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

Modified Action

### 2019-20 Actions/Services

#### Behavior Interventions

Maintain 1 FTE behavior specialist to deliver counseling services to 6th- 8th grade students to address emotional, behavioral, and truancy issues that serve as a barrier to student learning.

Revised 05/2018:  
Increase to 2.0 FTE Behavior Intervention Specialists.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,240	\$105,915	\$107,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Amount	\$26,646	\$55,981	\$57,000
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

## Action 11

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

[Add Location(s) selection here]

OR

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

### Students to be Served:

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

English Learners  
Foster Youth  
Low Income

### Scope of Services:

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

LEA-wide

### Location(s):

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

All Schools

## Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Tutoring

Maintain extra hour service for tutoring from paraprofessional and/or teacher at lunch, before and after school for at-risk student populations.

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

Unchanged Action

2018-19 Actions/Services

Tutoring

Maintain extra hour service for tutoring from paraprofessional and/or teacher at lunch, before and after school for at-risk student populations. The District has made progress with our unduplicated students through after school and

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

Unchanged Action

2019-20 Actions/Services

Tutoring

Maintain extra hour service for tutoring from paraprofessional and/or teacher at lunch, before and after school for at-risk student populations



lunchtime tutoring. This intervention supplements the Response to Intervention Action above for our unduplicated students.

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,500	\$4,500	\$4,680
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Amount	\$1,058	\$863	\$1,100
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,783,309

Percentage to Increase or Improve Services

25.96%

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).

Kernville Union Elementary School District (KUSD) uses all LCFF supplemental and concentration funds to improve student growth, achievement, and learning

that principally meets the needs of low income, English learners, and foster youth at all school sites. All expenditures must be approved through the District

Office (Superintendent and Chief Business Officer/Assistant to Superintendent) and conforms to LCAP intent of benefiting unduplicated students.

Student enrollment in the Kernville Union Elementary Union School District program is 77% unduplicated, with the following site unduplicated information:

Kernville Elementary =79%

Woodrow W. Wallace Elementary =86%

Woodrow Wallace Middle School-76%

Unduplicated students are identified as socioeconomically disadvantaged, as English Learners (EL), or as foster youth. Due to the high unduplicated student

count district-wide, the district's only reasonable, responsible, and appropriate course of action is to ensure educational equity for all students. Funding is being

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).

used to provide students with access to core curriculum, remove barriers in the education process, support a positive social and emotional well-being, provide a safe and positive learning environment, and increase performance levels so all students are prepared from high school. Goal 1 Actions 1-8, Goal 2 Actions 1-7, and Goal 3 Actions 1-11 are principally directed in order to achieve the program's goals for its unduplicated student groups.

Funds expended from LCFF sources will be used in response to research and evidence-based programs and the annual LCAP Climate Survey of Parents,

Students, and Staff. These will include:

Intervention classes/instruction for Tier 2 and 3 students in academic achievement, behavior, and social-emotional learning

School Climate programs in a Multi-Tiered System of Supports to reduce chronic absenteeism, truancy and suspensions

Expansion of electives for 7th and 8th grade students to offer Career and Technical courses

An inclusion model for students with disabilities

Based upon educational theory, student needs, past practices, and supporting research KUSD has determined the above actions are the most effective use of

funds to meet our goals for unduplicated students. KUSD has established procedures and processes to ensure supplemental and concentration funds from

LCFF are expended in a manner that benefits the intended student subgroups.

## **Demonstration of Increased or Improved Services for Unduplicated Pupils**

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,728,741

Percentage to Increase or Improve Services

27.93%

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).

Kernville Union Elementary School District (KUSD) uses all LCFF supplemental and concentration funds to improve student growth, achievement, and learning that principally meets the needs of low income, English learners, and foster youth at all school sites. All expenditures must be approved through the District Office (Superintendent and Chief Business Officer/Assistant to Superintendent) and conforms to LCAP intent of benefiting unduplicated students.

Student enrollment in the Kernville Union Elementary Union School District program is 77% unduplicated, with the following site unduplicated information:

- Kernville Elementary =71%
- Woodrow W. Wallace Elementary =83%
- Woodrow Wallace Middle School-73%

Unduplicated students are identified as socioeconomically disadvantaged, as English Learners (EL), or as foster youth. Due to the high unduplicated student count district-wide, the district's only reasonable, responsible, and appropriate course of action is to ensure educational equity for all students. Funding is being used to provide students with access to core curriculum, remove barriers in the education process, support a positive social and emotional well-being, provide a safe and positive learning environment, and increase performance levels so all students are prepared from high school. Goal 1 Actions 1-8, Goal 2 Actions 1-7, and Goal 3 Actions 1-11 are principally directed in order to achieve the program's goals for its unduplicated student groups.

Funds expended from LCFF sources will be used in response to research and evidence-based programs and the annual LCAP Climate Survey of Parents, Students, and Staff. These will include:

- > Intervention classes/instruction for Tier 2 and 3 students in academic achievement, behavior, and social-emotional learning
- > School Climate programs in a Multi-Tiered System of Supports to reduce chronic absenteeism, truancy and suspensions
- > Expansion of electives for 7th and 8th grade students to offer Career and Technical courses

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).

> An inclusion model for students with disabilities

Based upon educational theory, student needs, past practices, and supporting research KUSD has determined the above actions are the most effective use of funds to meet our goals for unduplicated students. KUSD has established procedures and processes to ensure supplemental and concentration funds from LCFF are expended in a manner that benefits the intended student subgroups.

# 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](mailto:lcff@cde.ca.gov).*

## **Plan Summary**

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

## **Budget Summary**

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

\* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

## Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

## Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

## Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided



in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

## Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

**Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

**School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

**Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

**School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.

**Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

### **New, Modified, Unchanged**

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

### **Goal**

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

### **Related State and/or Local Priorities**

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

### **Identified Need**

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

### **Expected Annual Measurable Outcomes**

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

### **Planned Actions/Services**

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

### **For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement**

#### **Students to be Served**

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

### **For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:**

#### Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

#### Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

**For charter schools and single-school school districts**, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

#### Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

## **Actions/Services**

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

### **New/Modified/Unchanged:**

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

**Note:** The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

**Charter schools** may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

### Percentage to Increase or Improve Services

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

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

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

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

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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



# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

## **Guiding Questions: Goals, Actions, and Services**

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

*Prepared by the California Department of Education, October 2016*

## LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,875,750.00	1,781,069.29	1,875,750.00	1,783,311.00	1,750,954.00	5,410,015.00
	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Supplemental and Concentration	1,875,750.00	1,781,069.29	1,875,750.00	1,783,311.00	1,745,954.00	5,405,015.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,875,750.00	1,781,069.29	1,875,750.00	1,783,311.00	1,750,954.00	5,410,015.00
	0.00	2,207.82	0.00	0.00	5,000.00	5,000.00
1000-1999: Certificated Personnel Salaries	841,970.00	803,785.88	841,970.00	849,183.00	892,027.00	2,583,180.00
2000-2999: Classified Personnel Salaries	321,024.00	321,777.87	321,024.00	253,414.00	215,293.00	789,731.00
3000-3999: Employee Benefits	454,919.00	409,322.02	454,919.00	421,065.00	427,266.00	1,303,250.00
4000-4999: Books And Supplies	124,889.00	117,885.02	124,889.00	133,388.00	84,889.00	343,166.00
5000-5999: Services And Other Operating Expenditures	38,626.00	39,361.44	38,626.00	32,500.00	35,579.00	106,705.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	500.00	500.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	94,322.00	86,729.24	94,322.00	93,261.00	90,400.00	277,983.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,875,750.00	1,781,069.29	1,875,750.00	1,783,311.00	1,750,954.00	5,410,015.00
		0.00	0.00	0.00	0.00	5,000.00	5,000.00
	Supplemental and Concentration	0.00	2,207.82	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	841,970.00	803,785.88	841,970.00	849,183.00	892,027.00	2,583,180.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	321,024.00	321,777.87	321,024.00	253,414.00	215,293.00	789,731.00
3000-3999: Employee Benefits	Supplemental and Concentration	454,919.00	409,322.02	454,919.00	421,065.00	427,266.00	1,303,250.00
4000-4999: Books And Supplies	Supplemental and Concentration	124,889.00	117,885.02	124,889.00	133,388.00	84,889.00	343,166.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	38,626.00	39,361.44	38,626.00	32,500.00	35,579.00	106,705.00
5700-5799: Transfers Of Direct Costs	Supplemental and Concentration	0.00	0.00	0.00	500.00	500.00	1,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental and Concentration	94,322.00	86,729.24	94,322.00	93,261.00	90,400.00	277,983.00

\* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	522,370.00	515,101.64	522,370.00	357,373.00	311,068.00	1,190,811.00
Goal 2	337,868.00	292,925.14	337,868.00	281,996.00	288,335.00	908,199.00
Goal 3	1,015,512.00	973,042.51	1,015,512.00	1,143,942.00	1,151,551.00	3,311,005.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

\* Totals based on expenditure amounts in goal and annual update sections.