

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name

Southern Kern Unified

Contact Name and Title

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Interim Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

The Southern Kern Unified School District (SKUSD) is committed to excellence in TK-12 education. SKUSD serves the city of Rosamond, which is located in the Antelope Valley. SKUSD is home to a diverse community, with around 3,600 students. SKUSD consists of Rosamond High Early College Campus, Tropico Middle, Westpark Elementary, Rosamond Elementary, Abraham Lincoln Independent Study, and Rare Earth Alternative. The newest campus, Rosamond Elementary, was opened in August, 2017. The state of the art school features cutting edge classroom technology

A variety of socioeconomic and demographic backgrounds make up the Rosamond community. SKUSD students are 54% Hispanic, 29% White, 11% African American, 3% unknown/decline to state, and 1% Filipino.

Our community of diverse learners includes:

Total SKUSD student population: 3,600

Low Income: 72.6 %

English Learners: 17.2%

Foster Youth: .9%

Homeless: 2.5%

SKUSD has a history of success. 3 of the 4 comprehensive schools have received the California Department of Education's highest designation, the Gold Ribbon School Award. Abraham Lincoln Independent Study and Rare Earth Continuation High have been WASC Accredited. Three of our

schools, as well as our Special Education Program, The Ascend Academy have received the Golden Bell Award from the CSBA. Additionally, Rosamond High has been recognized as a top high school for college and career preparation by US News and World Report and was designated as an early college campus by WASC.

SKUSD offers extensive career and technical education (CTE) programs, including automotive, biomedical science, construction trades, sports medicine, technology, and welding.

SKUSD serves the academic, social, emotional and physical needs of ALL students in a safe and secure learning environment. SKUSD's motto remains, "Maintaining excellence." SKUSD is committed to utilizing the LCAP as our strategic plan, or "Roadmap to Success," for 2017-2020.

LCAP Highlights

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

The Southern Kern Unified School District is committed to the academic and socioemotional success and well-being of all its students. Our LCAP goals include a focus on principally supporting our unduplicated students including low income, English learners, homeless, and Foster Youth. The district has changed its approach from a 7 goal LCAP, which was at times cumbersome, and difficult for stakeholders to navigate to a 3 goal approach. This improves the communicability of the plan to all stakeholders. Through the district's work in the continuous Improvement process it was decided that we would concentrate our efforts in three distinct areas, and the 2017-2020 LCAP is organized under the following three (3) goals:

Goal 1: Improve academic achievement for all students

Goal 2: Develop a healthy school climate that supports the social, emotional, and physical needs of all students.

Goal 3: Engage families and community in effective educational partnerships

All of our actions and services will focus on principally supporting our unduplicated students and significant subgroups to achieve success.

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

SKUSD is proud of a number of initiatives that have yielded improved outcomes for students.

One area of great progress for the District is English Learner progress and reclassification. During the 16-17 school year, 79.2% of the District's EL students made progress towards reclassification. This is an increase of 8.5% from the previous school year. The District's Dashboard indicator for English Learners is Green.

Another area of progress for the District is graduation rate. For the 16-17 school year, 89.3% of the District's four-year cohort of students graduated. This is an increase of 9% compared to the 15-16 school year. The District's Dashboard indicator for Graduation Rate is Green.

College and Career Readiness

CTE Program at Rosamond High School Early College Campus offers several pathways for students to participate. These pathways prepare our students for a wide range of high-wage, high-skill and high demand careers. Our programs offer unique opportunities to engage students in an enormous variety of subjects, incorporating academic, creative and technical skills, with the specific goal of preparing students for life after high school. The district goal is to increase student completion/participation in a pathway by 2% each school year.

Dual Enrollment-

Rosamond High School Early College Campus offers students as well as community members the ability to take college courses at the high school campus while also completing high school credits. This past year, 17-18, Rosamond High School had its first student graduate with a high school diploma and an Associate's Degree. This student will begin California State Bakersfield this fall as a junior!

Social Emotional

SKUSD saw a need with our behavioral/emotionally challenged students within the district, and opened Ascend Academy three years ago. Ascend Academy won a Golden Bell for its work with this fragile population. Through the PBIS program students learn appropriate behavior norms and are gradually mainstreamed back into the comprehensive school sites.

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

According to district-level California School Dashboard data, SKUSD was in the Orange performance category in the following areas: Suspension Rate K-12, English Language Arts 3-8, and Mathematics 3-8.

*The suspension rate is an area of concern for SKUSD as it has continued to increase from 16-17 to 17-18 school year. According to the student group report on the Dashboard, the following groups were in the Red or Orange performance categories for suspension rate:

*All Students: High 8% (increased +0.6)

* Foster Youth: Very High 13.8% (Increased +1.9)

- *Homeless: High 6.5% (Increased +4.4)
- * Socio-economically Disadvantaged: Very High 9.1% (Increased +3.3)
- *Students with Disabilities: Very High 13.3% (Increased +0.6)
- *English Learners Medium 4.4% (Declined -1.5%)
- *African Americans Very High 18.9% (Increased +4.9%)
- *Americans Indians High 6.1% (Increased +2.9%)
- *Filipino Very High 12.9% (Increased +9.8%)
- *Hispanic High 5.7% (Declined -0.8%)
- *Two or More Races Very high 8.5% (increased +3.2)
- *White High 7.6% (Increased +1.1%)

* Performance on the ELA CAASPP is low, at an average 56.5 points below Level 3 (Red) for the 2017 assessment (2018 results are pending) This is a decline of

*Performance on the Math CAASP is very low at 79.1 points below Level 3 (Red) for the 2017 assessment (2018 results are pending)

To address the areas of greatest needs, the district plans to take the following steps:

*Implement the Capturing Kids Hearts Program at each school site. This program is designed to give staff the tools to build relationships with students and colleagues. When students feel a social and emotional connection to school, research has shown that the suspension rate will decrease, attendance and academic success will increase.

*Each school site principal and instructional leadership teams will review and continue monitoring their site data, and developing plans for improvement for all areas receiving an orange or red performance level. The focus of their plans will include ways to monitor good first instruction in the classroom. Renaissance Learning, the benchmark program that is utilized 4 times a year, will provide immediate identification for students that struggle. The data that is collected from the benchmarks will be reviewed during PLC time, and utilized to create grade level and classroom interventions.

*The district will continue to provide intervention programs for struggling students. READ180, and System 44, are both reading intervention programs that are provided for students in grades 3-12. Math180 is a math intervention program utilized at Tropic Middle School for struggling students in grades 6-8.

*Credit recovery will be offered at both Tropic Middle School and Rosamond High School to assist students recover credits in order to remain on track for promotion and/or graduation.

*Chronic absenteeism continues to be a major concern. The percentage of chronically absent students was 14.7%, and an alarming 26% for the African American subgroup. For the 18-19 school year, the District will partner with the Achievement Initiative to implement the Attention to Attendance program. This program has been used in other districts, and has shown to provide success increasing attendance.

Additionally, SKUSD is voluntarily receiving Differentiated Assistance from the Kern County Superintendent of Schools (KCSOS). The Southern Kern Unified School District meets the eligibility

criteria for differentiated assistance for the following student group(s): Students with Disabilities for ELA/Math, and for Suspension; African American students for ELA/Math and for Suspension.

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

The most recent CAASP data for both math and ELA reveal that although all subgroups are in the low range, the Students with Disabilities and the African American sub groups are significantly low.

- * Students with Disabilities: Very Low 120.7 points below level 3 (Increase +3.1) ELA
- * Students with Disabilities: Very Low 149.7 points below level 3 (declined -20.1) Math
- Suspension rate: Very High 13.3% (Increased +0.6%)

- * African American: Very Low 88.3 points below level 3 (declined -4.8) ELA
- * African American: Very Low 125.7 points below level 3 (declined -19) Math
- Suspension Rate: Very High 18.9% (increased +4.9%)

Classroom teachers will fully implement the CCSS daily in both math and English Language Arts. This will be monitored by site and district administration. Struggling students will be identified early and intervention support will be provided.

SKUSD will be implementing the Capturing Kid's Hearts program this school year. This program teaches staff how to connect with students and colleagues. This research based program has seem gains many districts around the country in student engagement, student attendance, and student discipline.

Mental health therapists will be available each day to a diverse student population that arrives at school daily. Many of our students come from divided homes where there may be violence, violence or crime may be witnessed in and around their home, and extreme poverty in which the only meal they may have for the day are the ones that they receive at school.

Individual Education Plans will be monitored by special education teachers, site administration and the Director of Special Education to ensure proper placement and support of special education students.

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

Increased or Improved Services

Increased or Improved Services are principally directed to support our unduplicated pupils. The following information is also in the SKUSD Goals, Actions & Services section of the LCAP. The actions SKUSD will take to increase or improve services for our unduplicated pupils:

Low-income students:

SKUSD currently has 72.6% of its students identified as socioeconomically disadvantaged. SKUSD provides academic, behavioral, and social-emotional counseling to students. Additionally, free breakfast and lunch are available to all students. Free transportation is provided to all students.

English Learners:

SKUSD currently has 17.2% of its students identified as English Learners. SKUSD has a Director of Educational Support Programs who leads the English Language Development program district-wide. Monitoring English learner academic progress and progress toward graduation is the highest priority. Intensive English intervention programs are offered to students who need additional assistance to access and achieve in the core curriculum.

Foster Youth:

SKUSD currently has 0.9% of its students identified as Foster Youth. Services for Foster Youth include parenting classes, social workers, tutoring support, food, transportation, and counseling.

Finally, The District provides para-educators to general education classrooms to increase and improve services related to educational and behavioral challenges of unduplicated students.

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

\$42,003,937 for the 2018-19 school year

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$11,375,642 LCAP funds budgeted for the 2018-19 school year

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 not included in LCAP, but captured in the expenditures specified above include: salaries and benefits for certificated and classified staff and management, costs for routine and scheduled maintenance, costs of student transportation, most instructional materials and supplies, contracted services, and food services.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$35,645,190 LCFF revenues for the 2018-19 school year

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: 6

Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Suspension Rate: 7.7%
Expulsion Rate: 2.0%
California Healthy Kids School Safety question average response: 4.15

As of 5-10-2018, Southern Kern USD had an enrollment of 3,634. There were a total of 341 students who had been suspended at least once. There were a total of twenty-five students who had been expelled. Southern Kern USD's suspension rate is 9.22%. SKUSD's expulsion rate was .68%. The average response to the California Healthy Kids Survey School Safety question was 3.5. This survey was given to a total of 300 students in grades 7, 9 and 11.

Actions/Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Staffing of Safety Officers

We staffed 7-8 Campus Safety Officers at Rosamond Elementary, Westpark, Tropico Middle, and Rosamond High. We staffed four CSOs total at Rare Earth Continuation and Abraham Lincoln Independent Study.

Amount: \$400,000
 Source:
 Concentration/Supplemental
 Budget Reference: Classified Labor

CSO Salaries: \$435,597.06
 CSO Benefits: \$108,899.27
 Source: Base
 Budget Reference: 2000–2999
 Classified Personnel Salaries,
 3000–3999 Employee Benefits

CSO Salaries \$201,406.92
 CSO Benefits \$50,351.73
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries,
 3000–3999 Employee Benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Intervention programs for At Risk Students

Opportunity classes at Tropicico Middle for credit deficient students.
 Student Support Team teachers at
 Two SST Coordinators at Rosamond Elementary and Westpark Elementary
 Two SST Coordinators at Tropicico Middle
 One SST Coordinator at Rosamond High
 One total SST Coordinator at Rare Earth and ALIS
 One SST Coordinator at Ascend Academy
 Credit Recovery program at Rosamond High

Amount: \$340,000
 Source:
 Concentration/Supplemental
 Budget Reference: Software Licenses

Amount: \$22,000
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Amount: \$145,000
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated Labor

Opportunity Teacher TMS Salary: \$43,350.00
 Opportunity Teacher TMS Benefits: \$10,837.50
 Source:

Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries, 3000–3999 Employee Benefits

Credit Retrieval at RHS Salaries: \$158,740.00

Credit Retrieval at RHS Benefits: \$39,685.00

Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries, 3000–3999 Employee Benefits

SST Coordinator Stipends: \$39,468.51
 Source
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries

Action 3

Planned Actions/Services

Therapist and Psychologist Services

Actual Actions/Services

The District employs two psychologists and three therapists (Marriage Family Therapists). We added an additional therapist from the 16-17 school year.

Budgeted Expenditures

Amount: \$75,000
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated Labor

Estimated Actual Expenditures

1 Psychologist Salary: \$77,514.12
 1 Psychologist Benefits: \$19,378.53
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries,
 3000–3999 Employee Benefits

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Anger regression training, parenting, drug rehab programs

We did not hold the anger regression training and drug rehabilitation programs this year.

The Positive Parenting Program was held in the Fall of 2017. Seventeen parents attended the first two sessions and then eight parents attended the final six sessions. The Positive Parenting Group Program was conducted as an eight-session training program. The first two sessions were approximately two hours each, and the last six sessions were individual sessions and were approximately thirty minutes each. The individual sessions were used to provide additional support to parents as they put into practice what they have learned in the group sessions.

Amount: \$15,000
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Certificated Labor: \$650
 Source:
 Concentration/Supplemental
 1000–1999 Certificated Personnel
 Salaries

Supplies: \$1,000
 Source:
 Concentration/Supplemental
 4000–4999 Books and Supplies

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Anti-Bullying and Anti-Drug Campaigns

Held at all sites
 Drug dogs at Rosamond High, Tropico Middle, and Rare Earth Continuation
 Instituted PSST World (Promoting Safer Schools Together) anonymous reporting tool for students
 Anti-bullying and anti-drug weeks at Rosamond Elementary and Westpark Elementary
 Held social media training for students and families at Rosamond High and Tropico Middle

Amount: \$12,000.00
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Drug Dogs: \$6,500.00
 Safer Schools: \$4,750.00
 Source:
 Concentration/Supplemental
 5000–5999 Services and Other
 Operating Expenditures

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Digital Card ID Monitoring System with GPS

We did not do this.

Amount: \$265,000
 Source:
 Concentration/Supplemental
 Budget Reference: Vendor Services

\$0.00
 Source: N/A
 Budget N/A

Amount: \$30,000
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Additional Video Monitoring

We added additional video cameras at Westpark and Rosamond High. The new Rosamond Elementary has a complete video monitoring system. We put security cameras on our six new buses.

Amount: \$110,000
 Source:
 Concentration/Supplemental
 Budget Reference: Vendor Services/Capital Expenditures

Video Monitoring: \$95,000
 Source:
 Concentration/Supplemental
 Budget Reference: 5000–5999 Services and Other Operating Expenditures, 6000–6999 Capital Outlay

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District increased Campus Safety Officers at each site. Using Aeries Analytics as well as Star benchmarks, site administrators and certificated staff in the role of RSP/Resource Coordinators assisted teachers in identifying academically at-risk students and assisted these students with RTI programs run by certificated staff members. In addition, if these at-risk students were deemed to have issues outside the core academic areas, District staff provided counseling. Each site conducted Anti-Bullying Campaigns and Anti-Drug Campaigns.

- Action 1, Staffing of Safety Officers: Goal 2, Action 11

- Action 2, Intervention Programs for At-Risk Students: Goal 1, Action 7 (Credit Recovery Program), and Goal 1, Action 27 (Student Support Team)

- Action 3, Therapist and Psychologist Services: Goal 2, Action 2, Psychologists and Therapists

- Action 4, Anger regression training, parenting and drug rehab programs: Goal 2, Action 14, Parenting Classes

- Action 5, Anti-Bullying and Anti-Drug Campaigns: Goal 2, Action 3

The District was unable to implement Digital ID Cards with GPS capabilities. The District did continue to use the Raptor System Screening Program for site guests, started an internal Live Scan program for volunteers, and Frontline Absence and Time Management system for staff.

- Action 6, Digital Card ID Monitoring System has been discontinued

Video Monitoring was expanded to the Rosamond Elementary School and Westpark Elementary, Rosamond High School expanded their camera coverage.

- Action 7, Additional Video Monitoring has been discontinued

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

In the 17-18 school year, this goal was somewhat ineffective. Although, it is believed that the above actions did result in a lower expulsion rate. The expulsion rate for the 17-18 school year was .68%, but the actions did not lead to lower suspension rates. The District's suspension rate was 9.2%.

This is an area of major concern for the District for the 18-19 school year. Through reflection on this goal, it has been determined that practices were

not put in place to ensure the success of this goal. It is evident that the District does not have a district-wide behavior system currently in place. This is an area of major concern for the District for the 18-19 school year, and we will implement the Capturing Kids Hearts program district-wide to lower suspension rates. No site had any intruder issues during or after school hours.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The SKUSD LCAP notes some differences between the budgeted expenditures and the estimated actual expenditures:

- We were unable to acquire a cost effective ID card with GPS capabilities: \$265,000 (savings)
- An additional safety officer was hired, and benefits were not considered : +144,496.33
- Salaries for Opportunity teacher at TMS and RHS credit recovery teachers were less than expected \$214, 919 (savings)
- Psychologist salaries were higher than expected, and benefits were not considered: +\$21,892.65
- The Anger Regression Training and Drug Rehabilitation Programs were not held. \$13,350 (savings)

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.

For 2018-2019, SKUSD has consolidated its LCAP Plan to 3 goals. This has resulted in re-organizing the actions and metrics. The following changes have been made to the annual measurable outcomes and actions from 2017-2018:

AMO 1 Suspension Rate: Goal 2, AMO 1, Decrease suspension rates by 2% annually

AMO 2 Expulsion Rate: Goal 2, AMO 5, Maintain less than 1% expulsion rates

AMO 3 California Healthy Kids School Safety Question: Goal 2, AMO 4, Increase % of Students/Parents/Staff that feel safe at school by 8% annually until we reach 95%

Action 1, Staffing of Safety Officers: Goal 2, Action 11

Action 2, Intervention Programs for At-Risk Students: Goal 1, Action 7 (Credit Recovery Program), and Goal 1, Action 27 (Student Support Team)

Action 3, Therapist and Psychologist Services: Goal 2, Action 2, Psychologists and Therapists

Action 4, Anger regression training, parenting and drug rehab programs: Goal 2, Action 14, Parenting Classes

Action 5, Anti-Bullying and Anti-Drug Campaigns: Goal 2, Action 3

Action 6, Digital Card ID Monitoring System has been discontinued

Action 7, Additional Video Monitoring has been discontinued

Based on an analysis of Goal 1, SKUSD has added the following Actions to the 2018-2019 LCAP:

Implement the Capturing Kids Hearts program, Goal #2, Action 1

Starting a program to curb excessive absenteeism called Attention to Attendance, Goal # 2, Action 8

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 4

Local Priorities:

Annual Measurable Outcomes

Expected

Implementation of Common Core State Standards in 100% of classrooms

CAASPP Scale Score for ELA: 2475. Calculated by adding the average scale scores for grades 3-8 and 11 and dividing by 7.

Actual

We have implemented Common Core curriculum for ELA and Math in 100% of classrooms in the District. All of our ELA curriculum has an ELD component which is taught during the required ELD time. We purchased and implemented new, Common Core curriculum for Abraham Lincoln Independent Study.

The average scale score for ELA in 2016-2017 was 2467.6. In 2017-2018 the average scale score for ELA was 2469.6. The average scale score for ELA increased by 2 points.

Expected

CAASPP Scale Score for Math 2470. Calculated by adding the average scale scores for grades 3-8 and 11 and dividing by 7.

English Learner reclassification rate: 10%

English Learners who increase their proficiency: 309

Percentage of 11th graders achieving a 4 on the Smarter Balanced English Language Arts assessment: 12%

Percentage of 11th graders achieving a 4 on the SBAC Math assessment: 6%

College Assessment Programs, Increase percentage of seniors passing by 5%

Actual

The average scale score for Math in 2016-2017 was 2452.3. In 2017-2018 the average scale score for Math was 2449.9. The average scale score for Math decreased by 2.4 points.

For the 2016-2017 school year, the English Learner reclassification rate was 11.54 %.

For the 2016-2017 school year, 79.2% of English Learners (343 students) increased their proficiency.

In 2018, 11% of 11th graders earned a 4 on the SBAC ELA assessment.

In 2018, 5% of 11th graders earned a 4 on the SBAC Math assessment.

For 2017, the percentage of juniors that scored "Ready" on the Early Assessment Program of the Smarter Balanced Assessments are:
ELA: 10.5%
Math: 4.4%
We do not have the results yet for 2018.

Expected

Percentage of high school students participating in college courses:
23%

Number of high school students who have passed a college class and received college units: 170

Number of students who have completed a CTE Pathway: 10

Actual

In fall 2017, 17% of Rosamond High School students took at least one college class. In spring 2018, 21% of Rosamond High School students took at least one college class.

For the Fall 2017 semester, 103 students took one or more college classes. 100 of those students received a C or better. For the Spring 2018 semester, 133 students took one or more college classes. 129 received a C or better.

20 students completed at least one CTE Pathway.

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

College Counselors

We have two college counselors at Rosamond High

Amount: \$130,000
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated labor

Counselor Salary: 62,623.83
 Counselor Benefits: 15,655.96
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries, 3000–3999 Employee Benefits

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

College Readiness Classes

In collaboration with Antelope Valley College, Rosamond High School offered two sections of a college readiness course entitled, "Senior Mathematics Acceleration and Preparation".

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

Certificated Labor: \$25,000.00
 Certificated Benefits: \$5,000.00
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries, 3000–3999 Employee Benefits

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

Supplies: \$7,000
 Source:
 Concentration/Supplemental
 Budget Reference: 4000–4999
 Books and Supplies

Action 3

Planned Actions/Services

Intervention Programs for At Risk Students

Actual Actions/Services

Ascend Academy is a PBIS based program focused on behavioral support and academic success in the Southern Kern Unified School District. Ascend uses a school-wide Positive Behavioral Intervention System where students learn how to modify their own behavior through self-regulation and reflection.

SKUSD has a credit recovery program for credit-deficient students at Tropico Middle and Rosamond High. In the summer of 2017 SKUSD held summer school for 200 at-risk students in grades 5-8. This was an academic program focused on helping the students be academically prepared for the 2017-2018 school year.

Budgeted Expenditures

Amount: \$325,000.00
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated Labor

Amount: \$12,000.00
 Concentration/Supplemental
 Budget Reference: Supplies

Estimated Actual Expenditures

Summer Credit Retrieval
 Certificated Salaries: \$66,000.00
 Summer Credit Retrieval
 Certificated Benefits: \$16,500.00

Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries,
 3000–3999 Employee Benefits

Ascend Academy - Certificated
 Salaries: \$442,500.00
 Ascend Academy - Certificated
 Benefits: \$110,625.00

Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries,
 3000–3999 Employee Benefits

Supplies: \$6,000
 Source:
 Concentration/Supplemental
 Budget Reference: 4000–4999
 Books and Supplies

Action 4

Planned Actions/Services

SST and Intervention Teachers

Actual Actions/Services

Opportunity classes at Tropic Middle for credit deficient students.
 Two SST Coordinators at Rosamond Elementary and Westpark Elementary
 Two SST Coordinators at Tropic Middle
 One SST Coordinator at Rosamond High
 One total SST Coordinator at Rare Earth and ALIS
 One SST Coordinator at Ascend Academy
 Credit Recovery program at Rosamond High
 One reading intervention teacher at Rosamond Elementary
 One reading intervention teacher at Westpark Elementary
 Reading and math intervention program at Tropic Middle

Budgeted Expenditures

Amount: \$425,000
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated labor

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

Estimated Actual Expenditures

Opportunity, SST, and Credit Recovery expenditures are in Goal 1 Action 2.

 Reading Intervention Salaries: \$146,796.10
 Reading Intervention Benefits: \$36,699.03
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999 Certificated Personnel Salaries, 3000–3999 Employee Benefits

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

CTE Program

We offer eight CTE pathways.
We have a CTE Coordinator at Rosamond High.

Amount: \$255,000
Source:
Concentration/Supplemental
Budget Reference: Certificated Labor

Amount: \$25,000
Source:
Concentration/Supplemental
Budget Reference: Supplies

Certificated Salaries: \$288,000.00
Certificated Benefits: \$14,400.00
Source:
Concentration/Supplemental
Budget Reference: 1000–1999
Employee Benefits, 3000–3999
Employee Benefits

Supplies: \$29,000
Source:
Concentration/Supplemental
Budget Reference: 4000–4999
Books and Supplies

Action 6

Planned Actions/Services

Behavioral and Academic Counselors

Actual Actions/Services

We have a school counselor at Rosamond Elementary, Westpark Elementary and Tropico Middle

Budgeted Expenditures

Amount: \$355,000
Source:
Concentration/Supplemental
Budget Reference: Certificated Labor

Estimated Actual Expenditures

Certificated Salaries: \$238,801.06
Certificated Benefits: \$59700.27
Source:
Concentration/Supplemental
Budget Reference: 1000–1999
Certificated Personnel Salaries, 3000–3999
Employee Benefits

Action 7

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

After School Intervention with English Learner focus

We have after school programs at Rosamond Elementary and Westpark Elementary that focus on Math and ELA. We have before school and after school programs at Tropico Middle that offer academic support and tutoring.

Amount: \$140,000
 Source:
 Concentration/Supplemental
 Budget Reference: Classified Labor

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

Classified Salaries: \$380,124.36
 Classified Benefits: \$126,708.12
 Source: Grant Funded
 Budget Reference: 2000–2999
 Classified Personnel Salaries, 3000–3999 Employee Benefits

Classified Salaries: \$199,741.62
 Classified Benefits: \$18,258.38
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries, 3000–3999 Employee Benefits

Action 8

Planned Actions/Services

Paraeducators in the Classrooms

Actual Actions/Services

We added one additional para-educator for each grade level at Rosamond Elementary and Westpark Elementary, a total of sixteen para-educators.

Budgeted Expenditures

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

Estimated Actual Expenditures

Classified Salaries: \$308,289.28
 Classified Benefits: \$77,072.32
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries, 3000–3999 Employee Benefits

Action 9

Planned Actions/Services

AVID Program and PD Trainings

Actual Actions/Services

AVID and PD training were offered during the summer and the beginning of the school year.

Budgeted Expenditures

Amount: \$202,201
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated Labor

Amount: \$40,000
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Estimated Actual Expenditures

Certificated Labor: \$40,000.00
 Certificated Benefits: \$10,000.00
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries,
 3000–3999 Employee Benefits

Classified Labor: \$84,776.45
 Classified Benefits: \$21,194.11
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries,
 3000–3999 Employee Benefits

Supplies: \$35,600
 Source:
 Concentration/Supplemental
 Budget Reference: 4000–4999
 Books and Supplies

AVID Conference: \$30,000
 Source:
 Concentration/Supplemental
 Budget Reference: 5000–5999
 Services and Other Operating

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Expenditures

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District has purchased CCSS curriculum in Math, ELA and ELD. All district staff have been trained. Additionally, training is provided on a yearly basis to all new teachers. Teachers utilize math and ELA curriculum on a daily basis, but the ELD curriculum at the elementary level is more sporadic. Designated ELD time must be more intentional at the elementary level.

The District continued to use school counselors at all school sites. In addition, the high school provided college readiness classes so that students would not have to take remedial English or Math classes at college or take the entrance exams. The secondary schools conducted credit retrieval classes using the A+ program for all students who failed a class in the previous semester.

- Action 1 College Counselors: Goal 1, Action 5

- Action 3 Intervention Programs for At-Risk Students: Goal 1, Action 7 (Credit Recovery Program)

All sites were supplied with additional staff to help with the SST process of providing support to struggling students.

- Action 4 SST and Intervention Teachers: Goal 1, Action 27 (Student Support Team), Goal 1, Action 1 (Reading Intervention Program)

Additional CTE courses and pathways were offered at the high school.

- Action 5 CTE Program: Goal 1, Action3

Behavioral counselors were at all sites to help students deal with social emotional issues. These counselors also provided social skill classes, and individual therapy.

- Action 6 Behavioral and Academic Counselors: Goal 2, Action 15 (Middle School Counselor)

The Elementary Schools and Middle School offered after-school programs and tutoring that concentrated on math skills and ELA with a focus for EL students. At the elementary schools, sixteen new paraeducators were placed to cover all grade levels.

- Action 3 Intervention Programs for At-Risk Students: Goal 1, Action 28 (Ascend Academy); Goal 1, Action 7 (Credit Recovery Program)

- Action 7 After School Intervention with English Learner focus: Goal 1, Action 4 (Extended Learning Opportunities)

The District provided two staff development days during the 2017-2018 school year. These days were optional which creates a barrier for teacher attendance. The staff development days consist of choices for the teachers to choose from. Some of the offerings included: Differentiated instruction, project based learning, Winning Cultures (mini version of Capturing Kids Hearts), Culturally relevant teaching (Poverty), GLADD and AVID to name a few.

•Action 9 AVID Program: Goal 1, Action 8

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

On the 2018 CAASPP Assessments, the District's average scale score in ELA improved by 2 points, from 2467.6 to 2469.6. The District's average scale score in Math declined by 2.4 points, from 2452.3 to 2449.9. Overall, performance on the CAASPP assessments stayed at the same level as the previous year. Our efforts to improve student performance on the CAASPP did not succeed.

Although our EL students are making gains towards reclassification, designated ELD time at the elementary sites needs to be more intentional in its implementation. The focus needs to be on reclassifying students by 5th grade prior to entering middle school, and reduce the number of district wide long term English Learners.

Behavioral counselors have been beneficial at all sites in assisting students with their social and emotional needs. At this time however there has been no consistent behavioral program to implement. During the 18-19 school year, the district will implement Capturing Kids Hearts, and it is through the building of relationships, and the ownership of behavior that we will see change.

The SST process has been largely unsuccessful. The sites are doing numerous (+200) SST's per school year and still coming to the middle and end of the year with a large number of referrals to special education. Effective interventions through the MTSS process is needed to defuse this situation.

The District provided two staff development days during the 2017-2018 school year. These days were optional which creates a barrier for teacher attendance. The staff development days consist of choices for the teachers to choose from. Some of the offerings included: Differentiated instruction, project based learning, Winning Cultures (mini version of Capturing Kids Hearts), Culturally relevant teaching (Poverty) to name a few.

The high school had positive gains in their college assessment programs, CTE course participation, college course participation, and graduation rate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SKUSD notes some differences between the budgeted expenses and the estimated actual expenditures:

- The cost of the college counselors was less than expected. \$51,720.21 (Savings)
- The cost of the salary for the teacher that was teaching the college readiness course was less than anticipated. \$15,000 (savings)
- The cost of certificated salaries was considerably more than anticipated and benefits were not included. +\$304,000
- The cost of the intervention programs and staff was less than anticipated.
- The certificated salaries for the CTE pathways was considerably more than anticipated, and benefits were not included. +\$331,400
- Certificated salaries for the behavioral and academic counselors was less than anticipated. \$56,498.67 (savings)
- The cost of the AVID program including classified salaries, certificated salaries, supplies, and professional development was higher than anticipated. +\$135,340.

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.

For 2018-2019, SKUSD has consolidated its LCAP Plan to 3 goals. This has resulted in re-organizing the actions and metrics. The following changes have been made to the annual measurable outcomes and actions in Goal #2 from 2017-2018

AMO 1 Implementation of Common Core State Standards in 100% of classrooms: Goal 1, AMO 10, 100% of students will have access to standards-aligned materials

AMO 2 CAASPP Scale Score for ELA: Goal 1, AMO 1, California School Dashboard English Language Arts (3-8) State Indicator. Decrease all student groups' distance from 3 by 15 points annually.

AMO 3 CAASPP Scale Score for Math: Goal 1, AMO 2, California School Dashboard Math (3-8) State Indicator. Decrease all student groups' distance from 3 by 15 points annually.

AMO 4 English Learner Reclassification Rate: Goal 1, AMO 5 Increase the English Learner reclassification rate by 5% annually until the rate is maintained at 50%.

AMO 5 English Learners who increase their proficiency: English Learners who made progress toward proficiency per the California School Dashboard will increase to 80% or higher.

AMO 6 Percentage of 11th graders achieving a 4 on the Smarter Balanced ELA Assessment: Goal 1, AMO 4 Increase % of pupils who participate and

demonstrate college preparedness on EAP by 5% annually

AMO 7 Percentage of 11th graders achieving a 4 on the Smarter Balanced Math Assessment: Goal 1, AMO 4 Increase % of pupils who participate and demonstrate college preparedness on EAP by 5% annually

AMO 8 College Assessment Programs, Increase percentage of seniors passing by 5%: This goal is not included in the 2018-2019 LCAP

AMO 9 Percentage of high school students participating in college courses: Goal 1, AMO 8 District goal is to increase 5 % annually the number of students who are dually enrolled.

AMO 10 Number of high school students who have passed a college class and received college units: This goal is not included in the 2018-2019 LCAP

Action 1 College Counselors: Goal 1, Action 5

Action 2 College Readiness Classes: Goal 1, Action 6

Action 3 Intervention Programs for At-Risk Students: Goal 1, Action 28 (Ascend Academy); Goal 1, Action 7 (Credit Recovery Program)

Action 4 SST and Intervention Teachers: Goal 1, Action 27 (Student Support Team), Goal 1, Action 1 (Reading Intervention Program)

Action 5 CTE Program: Goal 1, Action 3

Action 6 Behavioral and Academic Counselors: Goal 2, Action 15 (Middle School Counselor)

Action 7 After School Intervention with English Learner focus: Goal 1, Action 4 (Extended Learning Opportunities)

Action 8 Para Educators: Goal 1, Action 14

Action 9 AVID Program: Goal 1, Action 8

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Annual Measurable Outcomes

Expected

Increase number of parent meetings for students with special needs by 5%, to 28 meetings.

Actual

There have been ten total parent meetings for students with special needs. The special education department held four meetings at the District Office. The Ascend Academy held six meetings for parents of students with autism and emotional/behavioral issues.

Expected

Increase number of contacts with stakeholders to 72.

Increase number of parents (unduplicated) who participate in committees to 350.

Actual

We hold Board Meetings at least twice a month. The District Office sends out a District newsletter monthly. The Special Education Dept. sends out flyers every month. The school sites send out Blackboard Connect phone messages at least every week. The Superintendent attends the Rotary Club, Rosamond Municipal Accountability Committee (RMAC), and Chamber of Commerce Meetings, where he gives updates on the District and educational issues. We send out Twitter updates every day. Not including the Twitter updates, there have been over three hundred contacts with stakeholders.

We have the following committees: PTAs, school site councils, and the District Bond Oversight Committee. We are currently only holding PTA meetings at Rosamond Elementary. There are 124 parents at Rosamond Elementary who participate in the PTA. Westpark Elementary, Tropic Middle, Rosamond High and alternative education have active school site councils. There are a total of twenty parents who participate in these committees. There are seven parents on the District Bond Oversight Committee. There are a total of 151 parents who participate in SKUSD committees.

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

Marketing pieces and newsletters

The District developed a newsletter. Every school site created a newsletter. We made brochures for Tropic Middle School. We created a brochure that outlines the District's attendance policies.

Amount: \$25,000
 Source:
 Concentration/Supplemental
 Budget Reference: Classified
 Labor

Amount: \$6,000
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Classified Salary: \$ 12,000.00
 Classified Benefits: \$3,000.00
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries,
 3000–3999 Employee Benefits

Supplies: \$1,740.00
 Source:
 Concentration/Supplemental
 Budget Reference: 4000–4999
 Books and Supplies

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Communication Officer

We hired a Communication Officer for the 2017-2018 school year.

Amount: \$50,000
 Source:
 Concentration/Supplemental
 Budget Reference: Classified Labor

Amount: \$4,000
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Classified Salary: \$42,179.82
 Classified Benefits: \$10,544.96
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries,
 3000–3999 Employee Benefit

Supplies: \$870.00
 Source:
 Concentration/Supplemental
 Budget Reference: 4000–4999
 Books and Supplies

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Website Maintenance

SKUSD continued to host its website through Blackboard. We contracted with SiteImprove to help make our website compliant with the Americans with Disabilities Act.

Amount: \$45,000
 Source:
 Concentration/Supplemental
 Budget Reference: Vendor Services

Vendor Costs: \$1,623.00
 Source:
 Concentration/Supplemental
 Budget Reference: 5000–5999
 Services and Other Operating
 Expenditures

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District utilizes many forms of communication with parents, but have been unable to identify which is most effective.

The district utilizes these forms of communication:

- *Constant Contact-email sent to all parents
- *Notice sent home with students
- *Blackboard Connect
- *Twitter
- *Notification by mail
- *Google Classroom
- *Class Dojo
- *Aeries portal

We send out additional newsletters using Constant Contact. The High School sent out a District-wide communication about the college program. The Administration sent out newsletters to all parents regarding CAASPP testing. We did a parent survey for LCAP. We had twelve LCAP meetings that included parents and students. The Communication Officer position has been dissolved. We held a website maintenance training in November, 2017. The school sites and departments updated their sections of the website. The District has a well-updated Twitter feed that is displayed on the www.skusd.k12.ca.us homepage. There were 29 tweets from SoKernUnified in the month of May.

- Action 1 Marketing Pieces and Newsletters: Goal 3, Action 3
- Action 2 Communication Officer: Discontinued

•Action 3 Website Maintenance: Goal 3, Action 6

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

The District utilizes many forms of communication with parents, but have been unable to identify which is most effective.

For the California Healthy Kids Survey of 2017-2018, a question asked, "My child's school sees parents as important partners in my child's education." 62% of parents (n=118) responded either Strongly Agree or Agree. Parent meetings and committees are poorly attended. In the faculty survey regarding the District's Continuous Improvement Process work, faculty identified low parent engagement as a primary cause of low student achievement. The District will implement the Capturing Kids Hearts Program in 2018-2019 as a strategy for improving communication and collaboration with families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SKUSD notes some differences between the budgeted expenditures and the estimated actual expenditures:

- Website hosting cost significantly less than was budgeted. \$45,000 (savings)
- Marketing pieces and newsletters were less expensive than anticipated. \$14260 (savings)

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.

For 2018-2019, SKUSD has consolidated its LCAP Plan to 3 goals. This has resulted in re-organizing the actions and metrics. The following changes have been made to the annual measurable outcomes and actions in Goal #2 from 2017-2018

- AMO 1 Increase number of parent meetings for students with special needs: Goal 3, AMO 3 Continue to regularly inform parents of student progress (quarterly) and schedule the annual Individualized Education Program (IEP) meeting that involves their child.
- AMO 2 Increase number of contacts with stakeholders: Goal 3, AMO 1 District will ensure 8 SSC mtg occur annually at each site with an agenda item to discuss LCAP updates 3 times a year. Goal 3, AMO 2 District will update and disseminate monthly updates and activities that will occur at each school site
- AMO 3 INcrease number of parents (unduplicated) who participate in committees: Goal 3 AMO 1, and Goal 3, AMO 3

Action 1 Marketing Pieces and Newsletters: Goal 3, Action 3

Action 2 Communication Officer: Discontinued

Action 3 Website Maintenance: Goal 3, Action 6

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 8

Local Priorities:

Annual Measurable Outcomes

Expected

Increase attendance to enrollment percentage to 94.2%

Decrease percentage of chronically absent students to 1.17%

Actual

Total enrollment (excluding pre-school and out of district students) as of the last day of P-2 (April 6) was 3,490. At P-2 we reported ADA of 3,328.27. Our attendance to enrollment percentage is 95.4%.

As of 5-21-2018, the percentage of chronically absent students was 14.7%.

Expected

Increase combined high school graduation rate to 82%

Decrease high school dropout rate to 1.75%

Decrease middle school dropout rate to 0.0%

Increase number of students attending after-school enrichment and safety program (ASES) to 650.

Actual

The overall high school graduation rate is 89.5%. There were 247 students in the 12th-grade cohort. There were 221 12th graders who graduated. The breakdown by school is:
 RHS graduation rate: 95.1% (185 12th graders. 176 graduated.)
 ALIS graduation rate: 76.3% (38 12th graders. 29 graduated.)
 REHS graduation rate: 66.7% (24 12th graders. 16 graduated.)

According to CALPADS, there were twelve dropouts at Abraham Lincoln, nine dropouts at Rare Earth, and twelve dropouts at Rosamond High. There were a total of 33 dropouts. Total enrollment at SKUSD for grades 9-12 is 951. The high school dropout rate is 3.4%.

There were six SKUSD students in grades 6-8 who are listed as dropouts in CALPADS. There were 822 students enrolled at SKUSD in grades 6-8. The middle school dropout rate is .7%.

As of 5-21-2018, there are 661 active students enrolled in the after-school enrichment and safety program (ASES).

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

Continue Pre-K staffing

We had three Pre-K teachers and six para-educators at Rising Stars Early Learning Academy.

Amount: \$312,000
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated
 Labor

\$354,500 in Certificated labor
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries

Amount: \$124,000
 Source:
 Concentration/Supplemental
 Budget Reference: Classified
 Labor

\$144,000 In Classified labor
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

ASES Staffing

There are thirteen after school classes at Rosamond Elementary, plus a coordinator. There are twelve after school classes at Westpark Elementary plus a coordinator. There are four after school classes at Tropico Middle plus a coordinator. There are a total of thirty-two employees for the after school program.

ASES Staffing expenditure is include in Goal 2 Action 7.

This is also included in Goal 2 Action 7. Below is a copy of the same expenditure.

Classified Salaries: \$380,124.36
 Classified Benefits: \$126,708.12
 Source: Grant Funded
 Budget Reference: 2000–2999
 Classified Personnel Salaries,
 3000–3999 Employee Benefits

Classified Salaries: \$199,741.62
 Classified Benefits: \$18,258.38
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries,
 3000–3999 Employee Benefits

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Free Meal Programs

We continued to offer free breakfast, lunch and dinner for all Pre-K - 8th grade students at Rosamond Elementary, Westpark Elementary and Tropico Middle. We continued to have free breakfast and lunch for all students at Rosamond High, Abraham Lincoln, Rare Earth and Ascend Academy. We have holiday and summer feeding programs at Rosamond Elementary, which are available to all students in the District .

Amount: \$150,000
 Source:
 Concentration/Supplemental
 Budget Reference: Vendor
 Services

Vendor Services: \$150,000.00
 Source:
 Concentration/Supplemental
 5000–5999 Services and Other
 Operating Expenditures

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Adult Education classes with English Language Focus

We have one adult education class held twice-a-week at Rosamond High School. This is an English as a Second Language class that utilizes Rosetta Stone software.

Amount: \$120,000
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated Labor

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

Certificated Labor: \$27,750.00
 Certificated Benefits: \$9,250.00
 Source:
 Concentration/Supplemental
 Budget References: 1000–1999
 Certificated Personnel Salaries,
 3000–3999 Employee Benefits

Software: \$2,900
 Source:
 Concentration/Supplemental
 Budget References: 4000–4999
 Books and Supplies

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Antelope Valley College Classes

We offer dual enrollment college classes for our high school students. We offer approximately fifteen college classes per year for community members. We offered the following college classes during the 2017-2018 school year: Math 105, Math 135, Math 150, Deaf Studies 101, Deaf Studies 102, History 108, Political Science 101, Economics 100, Math 115, Math 140, Math 160, History 104, Digital Media 101, and Digital Media Lab 101L.

Amount: \$110,000
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated Labor

Supplies: \$9,000
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Certificated Labor: \$37,800.00
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries

College Textbooks: \$17,000.00
 Source:
 Concentration/Supplemental
 Budget Reference: 4000–4999
 Books and Supplies

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Summer Food/Reading Program

We held a summer reading program at Westpark Elementary during the summer of 2017. Parents were able to bring their children to the library and read and also receive a free meal.

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

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

Classified Labor Costs:
 \$11,700.00
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries

Supplies: \$700.00
 Source:
 Concentration/Supplemental
 Budget Reference: 4000–4999
 Books and Supplies

Action 7

Planned Actions/Services

ASES and Regular Free Transportation

Actual Actions/Services

We offer free transportation for all Tropic Middle School students who participate in the after-school program.

Budgeted Expenditures

Amount: \$153,000
 Source:
 Concentration/Supplemental
 Budget Reference: Classified Labor

Amount: \$24,000
 Source:
 Concentration/Supplemental
 Budget Reference: Vendor Services

Estimated Actual Expenditures

Classified Labor: \$88,000.00
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries

Supplies: \$24,000.00
 Source:
 Concentration/Supplemental
 Budget Reference: 4000–4999
 Books and Supplies

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District successfully implemented the actions for Goal 4.

* Three classes for Pre-K.

•Action 1 Continue Pre-K staffing: The Pre-K program has been discontinued

* Over 650 students enrolled in the after-school enrichment and safety program (ASES).

•Action 2 ASES Staffing: Goal 1, Action 4 (Extended Learning Opportunities)

•Action 7 ASES and Regular Free Transportation: TBD

* Free breakfast, lunch and dinner for all Pre-K - 8th grade students at Rosamond Elementary, Westpark Elementary and Tropico Middle.

•Action 3 Free Meal Programs: Goal 2, Action 4

•Action 6 Summer Food/Reading Program: TBD

*Free breakfast and lunch for all students at Rosamond High, Abraham Lincoln, Rare Earth and Ascend Academy.

•Action 3 Free Meal Programs: Goal 2, Action 4

*Holiday and summer feeding programs at Rosamond Elementary, which are available to all students in the District.

•Action 3 Free Meal Programs: Goal 2, Action 4

*one adult education, English as a second language class at Rosamond High.

•Action 4 Adult Education: Goal 3, Action 4

*Approximately fifteen college classes for community members at Rosamond High School.

•Action 5 College Classes: Goal 1, Action 9

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

The District's actions were not effective in reducing chronic absenteeism. The percentage of chronically absent students was 14.7%. In the past, the

district partnered with the Kern County Deputy District Attorney, and she would come down and be a part of our SARB board. The Deputy DA was able to cite parents who would not get their students to school. The Kern County DA's office pulled back on this program. Along with the Deputy DA the Department of Children and Family Services would attend, probation department, Kern County Sheriff, College Community, and the Department of Human Services. Families were much more willing to follow the directives of the SARB board if they felt that they would be fined or have their welfare checks reduced. During the 17-18 school year, the SARB board consisted of site administrators, and the Associate Superintendent of Educational Services. The families are aware that we have no ability to cite them or penalize them in any way. many families did not respond to the request for attendance at a SARB Hearing.

For the 18-19 school year, the District will partner with the Achievement Initiative to implement the Attention to Attendance Initiative.

The graduation rate at Rosamond High School was 95.1% The graduation rate at Abraham Lincoln Independent Study was 76.3%. The graduation rate at Rare Earth Continuation High was 66.7%. The District needs to focus on improving the graduation rate at Rare Earth Continuation High and Abraham Lincoln Independent Study.

The high school drop-out rates were:

Rosamond High: 12 dropouts. 771 enrollment. 1.5% dropout rate.

Abraham Lincoln Independent Study. 12 dropouts. 94 enrollment. 12.8% dropout rate.

Rare Earth Continuation. 9 dropouts. 50 enrollment. 18% dropout rate.

The District needs to focus on preventing drop outs at Abraham Lincoln and Rare Earth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SKUSD notes some differences between the budgeted expenditures and the estimated actual expenditures:

- The PreK staffing, both certificated and classified salaries and benefits exceeded the budgeted amount. +\$62,500
- Certificated labor for the Adult Education classes was less expensive than anticipated. \$87,600 (savings)
- *Certificated labor for the AVC classes was less than anticipated. \$64,200 (savings)
- Classified Labor was less than anticipated for transportation of students home from the ASES program at TMS.\$112,000 (savings)

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.

For 2018-2019, SKUSD has consolidated its LCAP Plan to 3 goals. This has resulted in re-organizing the actions and metrics. The following changes have been made to the annual measurable outcomes and actions in Goal #2 from 2017-2018

AMO 1 Increase attendance to enrollment percentage: Goal 2, AMO 1 Increase attendance by 1% annually until an attendance rate of 98% if met for all students & student groups

AMO 2 Decrease percentage of chronically absent students: Goal 2 AMO 2 Decrease chronic absenteeism rates by 2% annually until all student groups are under 5%

AMO 3 Increase combined high school graduation rate: Goal 2, AMO 5 Maintain 87% or higher high school graduation rate

AMO 4 Decrease high school dropout rate: Goal 2, AMO 4 Maintain less than 3% high school dropout rate

AMO 5 Decrease middle school dropout rate: Goal 2, AMO 3 Maintain less than 1% middle school dropout rate

AMO 6 Increase number of students attending after-school enrichment and safety program: This metric is not included in the 2017-2018 LCAP

Action 1 Continue Pre-K staffing: The Pre-K program has been discontinued

Action 2 ASES Staffing: Goal 1, Action 4 (Extended Learning Opportunities)

Action 3 Free Meal Programs: Goal 2, Action 4

Action 4 Adult Education: Goal 3, Action 4

Action 5 College Classes: Goal 1, Action 9

Action 6 Summer Food/Reading Program: TBD

Action 7 ASES and Regular Free Transportation: TBD

Goal 5

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

State and/or Local Priorities addressed by this goal:

State Priorities: 2

Local Priorities:

Annual Measurable Outcomes

Expected

Percentage of classrooms implementing state content standards: 100%

Percentage of time that teachers are observed by administrators using differentiated instruction for EL and low income students: 43%

Actual

100% of classrooms implemented CA Common Core State Standards in English Language Arts and Mathematics. SKUSD is waiting for the CA adoption of NGSS science curriculum in Fall 2018 before implementing NGSS curriculum in our classrooms.

We did not collect this data.

Expected

Percentage of students in the District that have 1:1 computer devices:
75%

Actual

SKUSD has implemented 1:1 laptops in grades 4-5 at Rosamond Elementary and Westpark Elementary. Tropico Middle, Rosamond High and Rare Earth High are fully 1:1. With the exception of Rare Earth High, these are all take home laptop programs. Including Pre-K and TK, as of 5-21-2018, there were 3,675 students enrolled at SKUSD. There were 2,116 students with 1:1 laptops, which is 57.6% of the student body.

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

Purchase of laptops

For the start of the 17-18 school year, SKUSD purchased laptops for all Tropico Middle School students. This replaced the laptops that the students had been using for the past three years. The new laptops are Lenovo N23. They are touchscreen and run the Windows Operating System. We also purchased additional teacher laptops and student Chromebooks.

Amount: \$320,000
 Source:
 Concentration/Supplemental
 Budget Reference: Equipment

Amount: \$320,000
 Source:
 Concentration/Supplemental
 Budget Reference: Books and
 Supplies

Amount: \$6,000
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Teacher Student IT training,
 Teacher cultural training

SKUSD does extensive IT training for teachers and students before and during the school year. All new teachers receive technology training before the start of the school year. This training includes a half day of training in Aeries, the District's student information system. New teachers at Tropico Middle School and

Amount: \$30,000
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated
 Labor

Certificated Labor: \$5,000
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries

Amount: \$4,000
 Source:
 Concentration/Supplemental
 Budget Reference: Supplies

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Rosamond High meet with veteran teachers prior to the start of the school year to be trained in using the schools' digital curriculum.

SKUSD does digital citizenship training for teachers and students during the school year. We follow the digital citizenship curriculum published by Common Sense Media. We hold a staff meeting at each school site to train the teachers in the curriculum. The teachers teach the curriculum to the students.

At the beginning of the school year, The IT Department meets with all students at Tropico Middle School for laptop, software and digital curriculum training.

During the 17-18 school year the District held the following faculty technology training:
Turnitin software for Rosamond

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

High
 GoGuardian software for
 Rosamond and Westpark
 elementary schools
 Atlas Rubicon for all faculty
 Renaissance for all faculty
 Mimio Teach for Rosamond and
 Westpark Elementary schools
 Schoology for Tropico Middle
 and Rosamond High
 Google Suite from Ed Tech
 Team for all faculty
 Read 180, and System 44
 reading intervention software for
 reading intervention teachers
 iRead for teachers in grades K-2
 Newsela for Tropico Middle
 School
 Extron classroom A/V for
 Rosamond Elementary

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Maintain and increase IT staffing

The staffing of the IT Dept. consists of the Director of Technology and Instructional Support, two Systems Administrators, and four Information Systems Technician. The Director of Technology and Instructional Support.

Amount: \$207,000
Source:
Concentration/Supplemental
Budget Reference: Classified
Labor

Amount: \$255,000.00
Source:
Concentration/Supplemental
Budget Reference: 2000–2999
Classified Personnel Salaries

Classified Benefits: \$63,750.00
Source:
Concentration/Supplemental
Budget Reference: 3000–3999
Employee Benefits

Planned Actions/Services**Actual Actions/Services****Budgeted Expenditures****Estimated Actual Expenditures**

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Southern Kern Unified School District is committed to providing students with technology, both in the classroom and to take home. Digital learning is an important component of the District's educational program. For students at Tropic Middle, Rosamond High, and Abe Lincoln Continuation, the core curriculum is digital. All students in grades 4-12 have their own laptop that they take home. Students in grades K-2 have a 2:1 student to iPad ratio, and students in 3rd grade have a 2:1 student to Chromebook ratio. All classrooms are equipped with a projector, speakers, and a document camera. All classrooms at Rosamond Elementary and Westpark Elementary have an interactive whiteboard. All classrooms at the new Rosamond Elementary School are equipped with a state of the art classroom A/V system.

Action 1 Purchase of Laptops: Goal 1, Action 21

Action 2 IT training: Goal 1, Action 24

Action 3 Maintain IT Staffing: Goal 1, Action 26

Students use technology as an integral part of their learning. The core curriculum for students in grades 6-12 is digital. This gives students access to adaptive, multimedia learning resources. In addition to the core curriculum, students use technology for math and language arts practice, keyboarding, reading intervention, writing, collaboration, online publishing, digital library, assessments, credit recovery, music practice, Project Lead the Way, and many other applications.

Action 1 Purchase of Laptops: Goal 1, Action 21

Action 2 IT training: Goal 1, Action 24

Action 3 Maintain IT Staffing: Goal 1, Action 26

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

Our effectiveness of the action plan was excellent. The District has provided access to technology to all students. In addition, extensive training was completed for teachers and students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual cost of technology training was significantly less than budgeted (\$34,000 budgeted vs. \$5,000 actual). This is due to the IT Department leading nearly all technology training for the District. The District did not need to hire technology trainers.

The actual cost of staffing the IT Dept. was significantly higher than budgeted: \$207,000 budgeted vs. \$255,000 actual. This is due to some promotions within the IT Department.

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.

For 2018-2019, SKUSD has consolidated its LCAP Plan to 3 goals. This has resulted in re-organizing the actions and metrics. The following changes have been made to the annual measurable outcomes and actions in Goal #2 from 2017-2018

AMO 1 Percentage of classrooms implementing state content standards 100%: Goal 1, AMO 10

AMO 2 Percentage of time that teachers are observed by administrators using differentiated instruction for EL and low income students: This goal is not included in the 2018-2019 LCAP

Action 1 Purchase of Laptops: Goal 1, Action 21

Action 2 IT training: Goal 1, Action 24

Action 3 Maintain IT Staffing: Goal 1, Action 26

Goal 6

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1

Local Priorities:

Annual Measurable Outcomes

Expected

Percentage of students that have access to standards aligned instructional material: 100%

Percentage of facilities maintained in good repair: 100%

Increase the percentage of teachers who are properly assigned and fully credentialed for their assignment to 97%.

Actual

100% of students have access to Common Core curriculum in ELA and math. Curriculum for the Next Generation Science Standards will not be adopted by California until Fall 2018.

100% of facilities are maintained in good repair. Minor items found in the Williams Inspection were repaired within sixty days.

For the 2017-2018 school year, 98% of teachers were properly assigned. Only 68% of teachers were fully credentialed.

Expected

Increase the number of minimum days and full days teachers have for training, PLCs and analysis to 20 minimum days and five full days.

Actual

The District had one full day of professional development for all teachers during the 2017-2018 school year. Prior to the start of the school year, we had six in-service days for new teachers. The District had twenty-four minimum days during the school year.

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

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

The District had one full day of professional development for all teachers during the 2017-2018 school year. The District had one full day of Professional Learning Community training prior to the start of the school year. In the summer of 2017 fifteen teachers attended the AVID Summer Institute. During the summer the District had Guided Language Acquisition training (GLAD) for approximately 25 K-5 teachers. Prior to the start of the school year, we had six in-service days for new teachers. The District had approximately ten PLC days during the school year.

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

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

Certificated Labor: \$85,500.00
Source:
Concentration/Supplemental
Budget Reference: 1000–1999
Certificated Personnel Salaries

Classified Labor:\$ 36,750.00
Source:
Concentration/Supplemental
Budget Reference: 2000–2999
Classified Personnel Salaries

Action 2

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Credentialing Assistance and
BTSA Training

Actual Actions/Services

Fifteen teachers with preliminary credentials participated in the Beginning Teacher Support and Assessment (BTSA) program. The District employed sixty teachers who were either intern, provisional credential or temporary permits (PIPs and STIPs). These teachers were provided with mentor teachers and other resources and assistance during the school year to help them with their credentialing and professional development.

Budgeted Expenditures

Amount: \$70,000
Source:
Concentration/Supplemental
Budget Reference: Vendor
Services

Amount: \$80,000
Source:
Concentration/Supplemental
Budget Reference: Certificated
Labor

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

Estimated Actual Expenditures

KCSOS Induction Program:
\$70,000
Source:
Concentration/Supplemental
Budget Reference: 5000–5999
Services and Other Operating
Expenditures

Certificated Labor: \$80,000.00
Source:
Concentration/Supplemental
Budget Reference: 1000–1999
Certificated Personnel Salaries

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District succeeded in some initiatives to improve the classroom and learning environment through professional development, improved course development, and curriculum alignment. The percentage of students that had access to CCSS instructional material in ELA and Math was 100%. The District is waiting until the CA State adoption for Science curriculum before implementing the the Next Generation Science Standards. The timeline is to pilot curriculum in 18-19 and implement for the 2019-2020 school year.

Goal 1, AMO 9

The percentage of facilities maintained in good repair was 100%. There were no Williams violations. The District opened the state of the art Rosamond Elementary school at the start of the 17-18 school year.

Goal 1, AMO 11

Only 68% of teachers were fully credentialed. Fifteen teachers with preliminary credentials participated in the Beginning Teacher Support and Assessment (BTSA) program. The District employed sixty teachers who were either intern, provisional credential or temporary permits (PIPs and STIPs). These teachers were provided with mentor teachers and other resources and assistance during the school year to help them with their credentialing and professional development.

Action 1 Professional Development: Goal 1, Action 19

Action 2 Beginning Teacher Support and Assessment Program: Goal 1, Action 16

The District had one full day of professional development for all teachers during the 2017-2018 school year. Prior to the start of the school year, we had six in-service days for new teachers. The District had twenty-four minimum days during the school year.

Action 1 Professional Development: Goal 1, Action 19

Action 2 Beginning Teacher Support and Assessment Program: Goal 1, Action 16

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

The District continues to struggle with the teacher shortage in California. We were unable to hire and maintain fully-credentialed teacher candidates. We had to rely on waivers and internship candidates to fill our teacher openings.

The District provided one professional development day for all staff. This day was optional which presents a barrier to teacher attendance. There were 24 minimum days on the calendar but only a small portion of those were utilized for PLC meetings.

The percentage of facilities maintained in good repair was 100%. There were no Williams violations. The District opened the state of the art Rosamond Elementary school at the start of the 17-18 school year.

The District succeeded in some initiatives to improve the classroom and learning environment through professional development, improved course development, and curriculum alignment. The percentage of students that had access to CCSS instructional material in ELA and Math was 100%. The District is waiting until the CA State adoption for Science curriculum before implementing the the Next Generation Science Standards. The timeline is to pilot curriculum in 18-19 and implement for the 2019-2020 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SKUSD notes some differences between the budgeted expenses and the estimated actual expenditures:

The district offered two professional development days during the 17-18 school year. This training was optional for staff. Fewer staff attended the training than expected. The budget for the PD days=\$161,000, but the actual expense was \$121,000. \$38,750 (savings)

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.

For 2018-2019, SKUSD has consolidated its LCAP Plan to 3 goals. This has resulted in re-organizing the actions and metrics. The following changes have been made to the annual measurable outcomes and actions in Goal #2 from 2017-2018

AMO 1 Percentage of students that have access to standards aligned instructional material: Goal 1, AMO 9

AMO 2 Percentage of facilities maintained in good repair: Goal 1, AMO 11

AMO 3 Increase the percentage of teachers who are properly assigned and fully credentialed for their assignment to 97%: Goal 1, AMO 9

AMO 4 Increase the number of minimum days and full days teachers have for training, PLCs and analysis to 20 minimum days and five full days: Goal 1, AMO 12 (Full implementation and sustainability for each content area. The District providing professional development for teaching all core subjects.)

Action 1 Professional Development: Goal 1, Action 19

Action 2 Beginning Teacher Support and Assessment Program: Goal 1, Action 16

Goal 7

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

State and/or Local Priorities addressed by this goal:

State Priorities: 7

Local Priorities:

Annual Measurable Outcomes

Expected

Provide services for 90% of emotionally disturbed students and students with Autism.

Decrease suspension days of special education students by 65%.

Actual

The District successfully provided services for 90% of emotionally disturbed students and students with Autism.

During the 2016-2017 school year, special education students were suspended for a total of 148 days. During the 2017-2018 school year, as of 5-21-2018, special education students were suspended a total of 94 days. This is a decrease of 36.5%

Expected

Percentage of all students including unduplicated count students and students with exceptional needs offered a broad course of study according to the guidelines in Ed. Code: 51210 and 51220 (a) to (i).
100%

Actual

100% of unduplicated count students and students with exceptional needs were offered a broad course of study according to the guidelines in Ed. Code: 51210 and 51220 (a) to (i). These students were taught with the same Common Core curriculum as the general education students.

Actions/Services

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

Action 1

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Planned Actions/Services

Staffing the SPED program

Actual Actions/Services

The Special Education program was fully staffed. This included eight teachers at the Ascend Academy, plus para-educational staff.

Budgeted Expenditures

Amount: \$124,000
 Source:
 Concentration/Supplemental
 Budget Reference: Classified
 Labor

Amount: \$140,000
 Source:
 Concentration/Supplemental
 Budget Reference: Certificated
 Labor

Estimated Actual Expenditures

Certificated Labor \$196,875.00
 Certificated Benefits: \$65,625.00
 Source:
 Concentration/Supplemental
 Budget Reference: 1000–1999
 Certificated Personnel Salaries,
 3000–3999 Employee Benefits

Classified Labor \$270,000.00
 Classified Benefits: \$90,000.00
 Source:
 Concentration/Supplemental
 Budget Reference: 2000–2999
 Classified Personnel Salaries,
 3000–3999 Employee Benefits

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The District continued to support and implement the Ascend Academy program which offers a broad course of study for student who are diagnosed with either extreme behaviors or Autism. Approximately 60 students were served by the program. All actions and services were successfully implemented.

Action 1 Staffing the SPED program: While we continue to staff the special education program, we have not included this in the 2018-2019 LCAP.

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

The one area that did not improve was our overall ability to curb suspensions for our Students with Disabilities throughout the District. Although expulsions decreased, our suspension rate for Students with Disabilities increased. Ascend Academy is the district's one PBIS school. The PBIS program may not have been implemented with fidelity. The Director of Special Education will continue to work with Ascend to implement the program with fidelity. Capturing Kids Hearts will be essential at this site as these students often struggle with building meaningful relationships with their peers and adults.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

SKUSD notes some significant differences between the budgeted expenses vs. the actual expenditures.

*Ascend Academy: Budgeted: \$264,000 Actual Expenditure: \$622,500. Budget was overspent by \$526,500

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.

For 2018-2019, SKUSD has consolidated its LCAP Plan to 3 goals. This has resulted in re-organizing the actions and metrics. The following changes have been made to the annual measurable outcomes and actions in Goal #2 from 2017-2018:

AMO 1 Provide services for 90% of emotionally disturbed students and students with Autism: This AMO is not included in the 2018-2019 LCAP. However, the District will continue to provide these services.

AMO 2 Decrease suspension days of special education students by 65%: Goal 2, AMO 1 Decrease suspension rates by 2% annually, including for the students with disabilities subgroup.

Action 1 Staffing the SPED program: We continue to staff the special education program.

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?

The stakeholder engagement process is crucial to SKUSD's annual implementation, monitoring, and revision of the LCAP. Stakeholders were engaged across a range of topics in a variety of contexts.

The District conducted a number of surveys that informed the LCAP. These surveys included:

California Healthy Kids Survey for grades 7, 9 and 11

California School Staff Survey administered to 25 faculty and staff members at Rosamond High School

Elementary student survey administered to students in grades 4 and 5

Upper school student survey administered to students in grades 6-12

LCAP parent survey

SKUSD collaborates with the Kern County Superintendent of Schools on a Continuous Improvement Process. This process consisted of writing a Problem of Practice for the District, then developing an action plan with initiatives.

The following LCAP stakeholder meetings were held:

Spring 2018- Parent, student, and Staff electronic surveys

April 9- School Site Council Meeting at Westpark Elementary School

April 10- School Site Council Meeting at Tropico Middle School

April 11- Bargaining Unit Meeting with both Rosamond Teachers Association and CSEA (classified union)

April 12- 3 pm parent and community meeting

April 16- 10am & 6pm parent and community meeting
April 19- 10am & 3pm Parent and Community meeting
April 23- 10am & 6pm parent and community meeting
April 24- 3 pm parent and Community Meeting
April 26- School Site Council Meeting at Rosamond Elementary School
April 30- Tropico Middle School ASB Student meeting
May 2- Meeting with Westpark Elementary Student Council
May 10- Meeting with Rosamond High School ASB Students
May 21- School Site Council Meeting at Rosamond High School
June 20- Public Hearing for the 18-19 LCAP

Impact on LCAP and Annual Update

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

The district held numerous community and parent meetings. The meetings were advertised via the district website, Constant Connect email messages, and Blackboard Connect phone calls. These were not widely attended.

A meeting was also held for both bargaining units: Rosamond Teachers Association (RTA) and Classified School Employees Association (CSEA). This meeting was also not widely attended.

The LCAP committee attended a school site council meeting at each site to facilitate parent and community feedback for the LCAP

Some suggestions received:

- *Para educator on each bus to prevent issues on the bus
- *Intervention programs
- *Music and extra curricular programs for elementary students

The district at this time is not able to provide a para educator on each bus, but there are a few buses that have cameras.

Intervention programs are currently provided by the district.

Music and enrichment activities have been provided by the district through the after school program, but due to budget constraints, the district will be reducing this program to spend within the means of the After School Safety and Education Grant (ASES). In the 17-18 school year, the district contributed \$400,000 over the grant amount.

The LCAP team met with student councils (elementary school) and Associated student body (secondary) groups to receive feedback.

Elementary Students felt safe at school, but were interested in rewards for coming to school and working hard. Both Elementary sites do have awards for both coming to school and working hard.

Middle School Students were concerned with bullying at school. They were interested in tougher penalties for repeat offenders. Capturing Kids Hearts will be implemented at all school sites.

High School students

Data from the surveys were used throughout the Expected Annual Measurable Outcomes sections.

The following initiatives were developed during the Continuous Improvement Process work done with the Kern County Superintendent of Schools:

Peer coaching

Teacher observation and classroom walkthroughs

Development of Professional Learning Communities

Improve school climate through collaboration with Capturing Kids Hearts program

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)

New

Goal 1

Improve academic achievement for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7

Local Priorities:

Identified Need:

Southern Kern USD will improve academic achievement for all students. There are many barriers that impact the success of students each day. Many of our students come from single parent households where the parent may work more than one job to provide for the family. This results in students going home to empty homes where there is nobody there to assist with homework or other needs. Many of our students live in poverty where the only meal they receive on a daily basis is the ones that they receive at school. These families rely heavily on the school to provide transportation to and from school as there is no family vehicle. If the student misses the bus or is unable to receive a bus pass because the buses are full, they are unable to attend school regularly. Crime and the resulting trauma are also events that impact students each day. Students come to school each day from all walks of life, and with many different barriers to their academic success.

All TK thru 12th-grade students need to learn all of the Math and Language Arts standards for their grade levels. There is a significant achievement gap

for African American Students and Students with Disabilities. This is evident from the data in the Dashboard for 2016-2017. Both of these subgroups scored in the "Red" in the areas of academic achievement for both math and English Language Arts. The suspension rate for both of these subgroups is also elevated. 11.5% of juniors scored "Ready" on the Early Assessment Program (EAP), which is the Standard Exceeded category on the 11th-grade Smarter Balanced Assessment, reinforcing the need to focus on standards mastery at the high school level.

SKUSD developed new goals for 2018-2019. Therefore, in the Goals, Actions, and Services section, the Expected Annual Measurable Outcomes for 2017-2018 are N/A.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California School Dashboard English Language Arts (3-8) State Indicator. Decrease all student groups' distance from 3 by 15 points annually.	2016-2017 All Students: 56.5 points below Level 3 Students with Disabilities: 120.7 points below Level 3 African American Students: 88.3 points below Level 3	N/A	All Students: 41.5 points below Level 3 Students with Disabilities: 105.7 points below Level 3 African American Students: 73.3 points below Level 3	All Students: 26.5 points below Level 3 Students with Disabilities: 90.7 points below Level 3 African American Students: 58.3 points below Level 3

<p>California School Dashboard Mathematics (3-8) State Indicator. Decrease all student groups' distance from 3 by 15 points annually.</p>	<p>2016-2017 All Students: 79.1 points below Level 3 Students with Disabilities: 149.7 points below Level 3 African American Students: 125.7 points below Level 3</p>	<p>N/A</p>	<p>All Students: 64.1 points below Level 3 Students with Disabilities: 134.7 points below Level 3 African American Students: 110.7 points below Level 3</p>	<p>All Students: 49.1 points below Level 3 Students with Disabilities: 119.7 points below Level 3 African American Students: 95.7 points below Level 3</p>
<p>English Learners who made progress toward proficiency per the California School Dashboard will increase to 80% or higher.</p>	<p>79.2% of English Learners making progress toward proficiency</p>	<p>N/A</p>	<p>80% or higher</p>	<p>80% or higher</p>
<p>Increase % of pupils who participate and demonstrate college preparedness on EAP by 5% annually</p>	<p>2017-2018 CAASPP 11.5% of juniors scored "Ready" in English Language Arts 4.5% of juniors scored "Ready" in Mathematics</p>	<p>N/A</p>	<p>16.5% of juniors will score "Ready" in English Language Arts 9.5% of juniors will score "Ready" in Mathematics</p>	<p>21.5% of juniors will score "ready" in English Language Arts. 14.5% of juniors will score "ready" in Mathematics.</p>

<p>English Learner (EL) Reclassification Rate. Increase the English Learner reclassification rate by 5% annually until the rate is maintained at 50%.</p>	<p>Due to new state assessment (ELPAC), we do not have a reclassification rate.</p>	<p>N/A</p>	<p>Increase the reclassification rate, after the addition of ELPAC data, by 5% from base</p>	<p>Increase the reclassification rate, after the addition of ELPAC data, by 5% from 2018-2019.</p>
<p>API. This is no longer provided by the State.</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>	<p>N/A</p>
<p>% of students who complete a CTE sequence. Increase by 2% annually.</p>	<p>1.7% (14 out of 819 students) have completed a CTE sequence</p>	<p>N/A</p>	<p>3.7% of students will complete a CTE sequence.</p>	<p>5.7% of students will complete a CTE sequence.</p>

<p>The District does not offer AP Courses. However, Dual Enrollment is offered to all students. District goal is to increase 5 % annually the number of students who are dually enrolled.</p>	<p>23% of students are dually enrolled.</p>	<p>N/A</p>	<p>28% of students will be dually enrolled.</p>	<p>33% of students will be dually enrolled.</p>
<p>Percentage of teachers appropriately assigned and fully credentialed. This measure will increase by 5% each year.</p>	<p>68% of teachers are fully credentialed.</p>	<p>N/A</p>	<p>73% of teachers will be fully credentialed.</p>	<p>78% will be fully credentialed.</p>
<p>100% of students will have access to standards-aligned materials.</p>	<p>100% of students have access to standards aligned curriculum.</p>	<p>N/A</p>	<p>100% of students will have access to standards aligned curriculum.</p>	<p>100% of students will have access to standards aligned curriculum.</p>

<p>Maintain all facilities in good repair.</p>	<p>All facilities in good repair.</p>	<p>N/A</p>	<p>All facilities will remain in good repair.</p>	<p>All facilities will remain in good repair.</p>
<p>Implementation of CA academic standards</p>	<p>ELA- Maintain Full Implementation & Sustainability ELD- Maintain Full Implementation & Sustainability Math- maintain Full Implementation & Sustainability NGSS-Beginning Development History/Social Sciences- Maintain Full Implementation</p>	<p>N/A</p>	<p>ELA- Maintain Full Implementation & Sustainability ELD- Maintain Full Implementation & Sustainability Math-Maintain Full Implementation & Sustainability NGSS-Initial Development History/Social Sciences- Maintain Full Implementation</p>	<p>ELA- Maintain Full Implementation & Sustainability ELD- Maintain Full Implementation & Sustainability Math- Maintain Full Implementation & Sustainability NGSS- Maintain Full Implementation History/Social Sciences- Maintain Full Implementation</p>

Provide programs and services that enable EL students to access CCSS and ELD standards for academic content knowledge and English Language proficiency.

Professional Development for EL program: Full Implementation & Sustainability
Fully-aligned EL curriculum: Full Implementation
Programs and Policies to support the EL program: Full Implementation

N/A

Professional Development for EL program: Full Implementation & Sustainability
Fully-aligned EL curriculum: Full Implementation
Programs and Policies to support the EL program: Full Implementation

Professional Development for EL program: Full Implementation & Sustainability
Fully-aligned EL curriculum: Full Implementation
Programs and Policies to support the EL program: Full Implementation

Maintain 100% of students being granted access and enrolled in a broad course of study, as evidenced by master schedules.

100% of students are granted access and enrolled in a broad course of study, as evidenced by master schedules.

N/A

Maintain 100% of students being granted access and enrolled in a broad course of study, as evidenced by master schedules.

Maintain 100% of students being granted access and enrolled in a broad course of study, as evidenced by master schedules.

<p>Maintain 100% of unduplicated students being granted access and enrolled in a broad course of study, as evidenced by master schedules</p>	<p>100%</p>	<p>N/A</p>	<p>Maintain 100% of unduplicated students being granted access and enrolled in a broad course of study, as evidenced by master schedules</p>	<p>Maintain 100% of unduplicated students being granted access and enrolled in a broad course of study, as evidenced by master schedules</p>
<p>Maintained 100% of students with exceptional needs being granted access and enrolled in programs and services deemed appropriate by IEP team, as evidenced by CASEMIS data.</p>	<p>100%</p>	<p>N/A</p>	<p>Maintained 100% of students with exceptional needs being granted access and enrolled in programs and services deemed appropriate by IEP team, as evidenced by CASEMIS data.</p>	<p>Maintained 100% of students with exceptional needs being granted access and enrolled in programs and services deemed appropriate by IEP team, as evidenced by CASEMIS data.</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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Throughout the district we use Houghton Mifflin Harcourt's supplemental reading intervention programs: READ 180 and System 44. We have over 400 students in the program, grades K-12. We have ongoing training and support for faculty and administrators through a HMH consultant.

Throughout the district we use Houghton Mifflin Harcourt's supplemental reading intervention programs: READ 180 and System 44. We have over 400 students in the program, grades K-12. We have ongoing training and support for faculty and administrators through a HMH consultant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	HMH Software: \$165,000 HMH Consultant: \$25,000	HMH Software: \$165,000 HMH Consultant: \$25,000
Source	N/A	Concentrated/Supplemental	Concentrated/Supplemental
Budget Reference	N/A	4000–4999 Books and Supplies 5000–5999 Services and Other Operating Expenditures	4000–4999 Books and Supplies 5000–5999 Services and Other Operating Expenditures

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

We will schedule additional time for students to take the practice CAASPP assessments. All students will take a practice assessment in all four areas: ELA CAT and PT, Math CAT and PT. We will provide additional training for faculty in the accessibility features for the CAASPP assessments. This will help teachers to select the right accommodations for their students during IEP meetings. This will help teachers to support their students in the use of the accommodations when they are taking the assessments.

We will schedule additional time for students to take the practice CAASPP assessments. All students will take a practice assessment in all four areas: ELA CAT and PT, Math CAT and PT. We will provide additional training for faculty in the accessibility features for the CAASPP assessments. This will help teachers to select the right accommodations for their students during IEP meetings. This will help teachers to support their students in the use of the accommodations when they are taking the assessments.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	No extra cost for this: \$0.00	No extra cost for this: \$0.00
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Expand access to opportunities to demonstrate college and career readiness for all students through proliferation and support of CTE pathways. We will provide eight pathways that have both concentrator and capstone courses. We will have a CTE Coordinator at Rosamond High.

Expand access to opportunities to demonstrate college and career readiness for all students through proliferation and support of CTE pathways. We will provide eight pathways that have both concentrator and capstone courses. We will have a CTE Coordinator at Rosamond High.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Certificated Teacher Salaries: \$283,875.00 Certificated Teacher Benefits: \$70,970.00 CTE Coordinator Salary: \$83,779.00 CTE Coordinator Benefits: \$ 20,950.00	Certificated Teacher Salaries: \$283,875.00 Certificated Teacher Benefits: \$70,970.00 CTE Coordinator Salary: \$83,779.00 CTE Coordinator Benefits: \$ 20,950.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental

Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits
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Action #4

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

Students to be Served	Location(s)
All Students	All Schools

OR

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

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

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	Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Extended learning opportunities principally directed towards unduplicated students: Continue to have after-school programs at Rosamond Elementary and Westpark Elementary that focus on Math and ELA. Continue to have before school and after school programs at Tropico Middle that offer academic support and tutoring.

2019-20 Actions/Services

Extended learning opportunities principally directed towards unduplicated students: Continue to have after-school programs at Rosamond Elementary and Westpark Elementary that focus on Math and ELA. Continue to have before school and after school programs at Tropico Middle that offer academic support and tutoring.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	TMS Zero Period Tutoring Certificated Salaries: \$20,000.00 TMS Zero Period Tutoring Certificated Benefits: \$5,000.00 ASES Classified Staff Salaries(ASES Grant Funded): \$359,203.00 ASES Classified Benefits(ASES Grant Funded) : \$89,800.75	TMS Zero Period Tutoring Certificated Salaries: \$20,000.00 TMS Zero Period Tutoring Certificated Benefits: \$5,000.00 ASES Classified Staff Salaries(ASES Grant Funded): \$359,203.00 ASES Classified Benefits(ASES Grant Funded) : \$89,800.75
Source	N/A	Concentrated/Supplemental ASES Grant	Concentrated/Supplemental ASES Grant

Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits
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Action #5

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Rosamond High School

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 _____
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Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue the college counseling program at Rosamond High School. Continue to have two college counselors principally directed to support unduplicated students.

Continue the college counseling program at Rosamond High School. Continue to have two college counselors principally directed to support unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Guidance Counselor Salary (base): \$93,000 Guidance Counselor Benefits (base): \$23,250 Guidance Counselor Salary (c/s): \$76,566.00 Guidance Counselor Benefits (c/s): \$19,145.00	Guidance Counselor Salary (base): \$93,000 Guidance Counselor Benefits (base): \$23,250 Guidance Counselor Salary (c/s): \$76,566.00 Guidance Counselor Benefits (c/s): \$19,145.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental

Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits
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Action #6

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	Schoolwide	Specific Schools, Rosamond High School

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	Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

College Readiness classes. Continue to hold Senior Mathematics Acceleration and Preparation classes at Rosamond High principally directed towards unduplicated students.

2019-20 Actions/Services

College Readiness classes. Continue to hold Senior Mathematics Acceleration and Preparation classes at Rosamond High principally directed towards unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Certificated Salary: \$32,000.00 Certificated Benefits: \$8,000.00	Certificated Salary: \$32,000.00 Certificated Benefits: \$8,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	2000–2999 Classified Personnel Salaries 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

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Tropico Middle and Rosamond High

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue to provide additional opportunities for students at Tropico Middle and Rosamond High to engage in learning and credit recovery through participation in online learning platform (A+). Continue to hold summer school for credit deficient students.

Continue to provide additional opportunities for students at Tropico Middle and Rosamond High to engage in learning and credit recovery through participation in online learning platform (A+). Continue to hold summer school for credit deficient students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	<p>Credit Retrieval Teacher Salaries: \$146,165.00 Credit Retrieval Teacher Benefits: \$36,541.00</p> <p>Credit Retrieval Summer School Teacher Salaries: \$24,000.00 Credit Retrieval Summer School Teacher Benefits: \$6,000.00</p> <p>Credit Retrieval Summer School Paraeducator Salaries: \$ 6,000.00 Credit Retrieval Summer School Paraeducator Benefits: \$ 1,500.00</p> <p>Credit Retrieval Software: \$15,500.00</p>	<p>Credit Retrieval Teacher Salaries: \$146,165.00 Credit Retrieval Teacher Benefits: \$36,541.00</p> <p>Credit Retrieval Summer School Teacher Salaries: \$24,000.00 Credit Retrieval Summer School Teacher Benefits: \$6,000.00</p> <p>Credit Retrieval Summer School Paraeducator Salaries: \$ 6,000.00 Credit Retrieval Summer School Paraeducator Benefits: \$ 1,500.00</p> <p>Credit Retrieval Software: \$15,500.00</p>
Source	N/A	Concentrated/Supplemental	Concentrated/Supplemental
Budget Reference	N/A	<p>1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits 4000–4999 Books and Supplies</p>	<p>1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits 4000–4999 Books and Supplies</p>

Action #8

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The continued support of the AVID program allows for students to receive tutoring and mentoring, experiential learning, as well as additional skill-building to help ensure greater success

2019-20 Actions/Services

The continued support of the AVID program allows for students to receive tutoring and mentoring, experiential learning, as well as additional skill-building to help ensure greater success

principally directed towards unduplicated students in college-prep and A-G level courses.

principally directed towards unduplicated students in college-prep and A-G level courses.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Classified Salaries: \$86,600.00 Classified Benefits: \$21,650.00	Classified Salaries: \$86,600.00 Classified Benefits: \$21,650.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	2000–2999 Classified Personnel Salaries 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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Rosamond High School

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue to offer dual enrollment college classes for our high school students through a partnership with Antelope Valley College.

Continue to offer dual enrollment college classes for our high school students through a partnership with Antelope Valley College.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

Certificated Salaries: \$140,000.00
 Certificated Benefits: \$35,000.00

Classified Salaries: \$65,000.00
 Classified Benefits: \$16,250.00

Certificated Salaries: \$140,000.00
 Certificated Benefits: \$35,000.00

Classified Salaries: \$65,000.00
 Classified Benefits: \$16,250.00

Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits

Action #10

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue to implement formative and benchmark assessments Districtwide, in order to identify students' progress toward meeting grade-level standards. District and school-based staff continue to monitor student growth toward mastery of standards in literacy, language, and mathematics, as well as identify academic gaps between student groups.

Continue to implement formative and benchmark assessments Districtwide, in order to identify students' progress toward meeting grade-level standards. District and school-based staff continue to monitor student growth toward mastery of standards in literacy, language, and mathematics, as well as identify academic gaps between student groups.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	STAR Reading, STAR Math, STAR Early Literacy and professional development from Renaissance Learning: \$38,000	STAR Reading, STAR Math, STAR Early Literacy and professional development from Renaissance Learning: \$38,000
Source	N/A	Concentration/Supplemental	Concentration/Supplemental

Budget Reference	N/A	5000–5999 Services and Other Operating Expenditures	5000–5999 Services and Other Operating Expenditures
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Action #11

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
	New	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

N/A

Develop and implement a plan for “multiple approaches” to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs

Continue to provide training for all staff on appropriate modifications for pupils with disabilities when taking the state assessment. Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities.

Develop and implement a plan for “multiple approaches” to inclusion of students with special needs in elementary and secondary schools. Plan will focus on establishing a range of supports to students with disabilities in order to ensure structures for sufficient time in mainstream classes and appropriate delivery of services and supports in IEPs

Continue to provide training for all staff on appropriate modifications for pupils with disabilities when taking the state assessment. Special education staff will ensure that all IEPs contain the appropriate modifications for pupils with disabilities.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Certificated Labor: \$2,100.00 Certificated Benefits: \$525.00 Training: \$1,000.00	Certificated Labor: \$2,100.00 Certificated Benefits: \$525.00 Training: \$1,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental

Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 5000–5999 Services and Other Operating Expenditures	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 5000–5999 Services and Other Operating Expenditures
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Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Rosamond Elementary School and Westpark Elementary School

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

Modified

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue to have transitional kindergarten classes in order to ensure our unduplicated students that have no preschool experience can succeed.

Continue to have transitional kindergarten classes in order to ensure our unduplicated students that have no preschool experience can succeed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	T-K Paraeducator Salary: \$23,000.00 T-K Paraeducator Benefits: \$5,750.00	T-K Paraeducator Salary: \$23,000.00 T-K Paraeducator Benefits: \$5,750.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits

Action #13

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners

Schoolwide

All Schools, Tropico Middle

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Implement English Language Development program at all school sites. Implement supplemental Pearson iLit curriculum at Tropico Middle. Westpark Elementary and Rosamond Elementary will have a designated ELD time to implement the EL portion of the McGraw Hill CA Wonders curriculum, in alignment with the ELD

Implement English Language Development program at all school sites. Implement supplemental Pearson iLit curriculum at Tropico Middle. Westpark Elementary and Rosamond Elementary will have a designated ELD time to implement the EL portion of the McGraw Hill CA Wonders curriculum, in alignment with the ELD

Common core standards. Administrator of English Language Development program provides additional ongoing support and coaching to teachers to support English Learners.

Common core standards. Administrator of English Language Development program provides additional ongoing support and coaching to teachers to support English Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Certificated Salary: \$24,210.00 Certificated Benefits: \$6,050.00 Materials: \$12,000.00	Certificated Salary: \$24,210.00 Certificated Benefits: \$6,050.00 Materials: \$12,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits 4000–4999 Books and Supplies	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits 4000–4999 Books and Supplies

Action #14

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide one para-educator for each grade level at Rosamond Elementary and Westpark Elementary. Para-educators provide support to general education classrooms to increase and improve services related to educational and behavioral challenges of unduplicated students.

Provide one para-educator for each grade level at Rosamond Elementary and Westpark Elementary. Para-educators provide support to general education classrooms to increase and improve services related to educational and behavioral challenges of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Classified Salary: \$708,350.00 Classified Benefits: \$177,088.00	Classified Salary: \$708,350.00 Classified Benefits: \$177,088.00
Source	N/A	Title I	Title I
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Modified

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Continue to implement the Professional Learning Community model of collaboration and school improvement District-wide. This includes supplemental professional development, dedicated monthly PLC meetings, and grade/department chairs for every team.

2019-20 Actions/Services

Continue to implement the Professional Learning Community model of collaboration and school improvement District-wide. This includes supplemental professional development, dedicated monthly PLC meetings, and grade/department chairs for every team.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Certificated Department Chair Stipends: \$25,000.00 Certificated Department Chair Benefits: \$ 6,250.00	Certificated Department Chair Stipends: \$25,000.00 Certificated Department Chair Benefits: \$ 6,250.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental

Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits
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Action #16

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue Beginning Teacher Support and Assessment Program (BTSA) to better fulfill the needs of unduplicated students.

Continue Beginning Teacher Support and Assessment Program (BTSA) to better fulfill the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Certificated BTSA Provider Stipends: \$38,000.00 Certificated BTSA Provider Stipend Benefits: \$9,500.00	Certificated BTSA Provider Stipends: \$38,000.00 Certificated BTSA Provider Stipend Benefits: \$9,500.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits

Action #17

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Voluntary peer coaching program for faculty: Teachers observe other teachers to learn from them, teachers invite other teachers into their classroom to receive feedback, teachers lead trainings during faculty meetings.

Voluntary peer coaching program for faculty: Teachers observe other teachers to learn from them, teachers invite other teachers into their classroom to receive feedback, teachers lead trainings during faculty meetings.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	N/A	\$0.00 - Voluntary program	\$0.00 - Voluntary program
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #18

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Establish clear accountability expectations for classroom instruction. Incorporate expectations into new classroom observation program. Site administrators will do a minimum of four classroom walk-through per semester for every teacher.

Adopt new classroom observation software program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$0.00 - No additional costs for 2018-19	Observation Software: \$10,000
Source	N/A	N/A	Concentration/Supplemental
Budget Reference	N/A	N/A	4000–4999 Books and Supplies

Action #19

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Southern Kern USD will continue to offer additional professional development to faculty to meet the unique needs of our unduplicated students.

Southern Kern USD will continue to offer additional professional development to faculty to meet the unique needs of our unduplicated students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	Certificated Professional Development Days Salaries: \$65,000.00 Certificated Professional Development Days Benefits: \$16,250.00 Consultants/Trainers: \$15,000.00	Certificated Professional Development Days Salaries: \$65,000.00 Certificated Professional Development Days Benefits: \$16,250.00 Consultants/Trainers: \$15,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 5000–5999 Services and Other Operating Expenditures	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 5000–5999 Services and Other Operating Expenditures

Action #20

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

The District will provide teachers who are fully credentialed and appropriately assigned, including administrators and support staff. The District will acquire, develop, and retain classroom teachers, certificated support personnel, and site administrators. The District will continue to increase the size, stability, and quality of the teacher applicant pool through targeted outreach and support, such as:

1. Recruitment events hosted by colleges and universities
2. Offering early employment contracts to high quality, diverse candidates in hard-to-staff areas (Math, Science, and Special

The District will provide teachers who are fully credentialed and appropriately assigned, including administrators and support staff. The District will acquire, develop, and retain classroom teachers, certificated support personnel, and site administrators. The District will continue to increase the size, stability, and quality of the teacher applicant pool through targeted outreach and support, such as:

1. Recruitment events hosted by colleges and universities
2. Offering early employment contracts to high quality, diverse candidates in hard-to-staff areas (Math, Science, and Special

Education).
 The District will recruit a diverse teacher workforce that mirrors the diversity of the SKUSD community while striving towards finding fully credentialed teachers for the classroom.

Education).
 The District will recruit a diverse teacher workforce that mirrors the diversity of the SKUSD community while striving towards finding fully credentialed teachers for the classroom.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Job Fairs: \$1,500.00	Job Fairs: \$1,500.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	5000–5999 Services and Other Operating Expenditures	5000–5999 Services and Other Operating Expenditures

Action #21

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Laptop refresh that is principally directed towards unduplicated students to ensure they have access to technology for academic success.
 Purchase 60 student laptops
 Purchase 10 teacher laptops
 Purchase 100 laptop chargers
 Purchase 200 laptop cases

Same as 2018-2019
 Replace 850 student laptops at Rosamond High School

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	N/A	Laptop Refreshment: \$30,000	Replacement Laptops: \$300,000
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	4000–4999 Books and Supplies	4000–4999 Books and Supplies

Action #22

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide unduplicated students with safe, secure, and reliable access to additional learning opportunities.
 This includes maintaining the following technologies:
 Email filter
 Internet filter
 Firewall
 Google Suite monitoring software
 Classroom management software
 Network monitoring software
 Antivirus software
 Continue to provide 1 gigabit per second access to the Internet to all faculty, staff, and students. Continue to provide 1 gigabit per second wide area network.

Provide unduplicated students with safe, secure, and reliable access to additional learning opportunities.
 This includes maintaining the following technologies:
 Email filter
 Internet filter
 Firewall
 Google Suite monitoring software
 Classroom management software
 Network monitoring software
 Antivirus software
 Continue to provide 1 gigabit per second access to the Internet to all faculty, staff, and students. Continue to provide 1 gigabit per second wide area network.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	N/A	<p>Software(c/s): Email filter: \$8,100 Internet filter: \$18,000 Firewall: \$16,500 Google Suite monitoring software: \$9,000 Classroom management software: \$7,500 Network monitoring software: \$1,500 Antivirus software: \$0 Total: \$60,600</p> <p>1 gigabit per second Internet access (base): \$12,600 1 gigabit per second wide area network (base): \$16,400</p> <p>1 gigabit per second Internet access (erate): \$50,400 1 gigabit per second wide area network (erate): \$65,600</p>	<p>Software(c/s): Email filter: \$8,100 Internet filter: \$18,000 Firewall: \$16,500 Google Suite monitoring software: \$9,000 Classroom management software: \$7,500 Network monitoring software: \$1,500 Antivirus software: \$0 Total: \$60,600</p> <p>1 gigabit per second Internet access (base): \$12,600 1 gigabit per second wide area network (base): \$16,400</p> <p>1 gigabit per second Internet access (erate): \$50,400 1 gigabit per second wide area network (erate): \$65,600</p>
Source	N/A	Concentration/Supplemental E-Rate pays 80% for Internet and wide area network	Concentration/Supplemental E-Rate pays 80% for Internet and wide area network

Budget Reference	N/A	4000–4999 Books and Supplies 5000–5999 Services and Other Operating Expenditures	4000–4999 Books and Supplies 5000–5999 Services and Other Operating Expenditures
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Action #23

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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
	New	Modified

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Update wireless network infrastructure to ensure reliability, this includes purchasing a new wireless network controller, upgrade 80 wireless access points, and upgrade 12 network switches to ensure access principally directed to meet the needs of unduplicated students.

2019-20 Actions/Services

Upgrade 80 wireless access points

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$55,000 for 80 access points and licenses \$5,000 for new wireless controller \$12,500 for 12 network switches	\$55,000 for 80 access points and licenses
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	4000–4999 Books and Supplies	4000–4999 Books and Supplies

Action #24

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Ongoing supplemental technology training for faculty and staff. This includes training in Aeries student information system, Google Suite, classroom A/V systems, digital citizenship, digital curriculum, and a variety of digital learning applications to ensure access principally directed to meet the needs of unduplicated students.

Ongoing supplemental technology training for faculty and staff. This includes training in Aeries student information system, Google Suite, classroom A/V systems, digital citizenship, digital curriculum, and a variety of digital learning applications to ensure access principally directed to meet the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Beginning of School Year Certificated Professional Development Salaries: \$40,000.00 Beginning of School Year Certificated Professional Development Benefits: \$10,000.00	Beginning of School Year Certificated Professional Development Salaries: \$40,000.00 Beginning of School Year Certificated Professional Development Benefits: \$10,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits

Action #25

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Continue to provide supplemental access to learning and productivity software to faculty, staff, and students.

This includes the following supplemental software tools:

- Google Suite
- Adobe Creative Cloud
- IXL
- Accelerated Reader
- OverDrive digital library
- Turnitin
- Illuminate
- Magic Box
- Typing Club

2019-20 Actions/Services

Continue to provide supplemental access to learning and productivity software to faculty, staff, and students.

This includes the following supplemental software tools:

- Google Suite
- Adobe Creative Cloud
- IXL
- Accelerated Reader
- OverDrive digital library
- Turnitin
- Illuminate
- Magic Box
- Typing Club

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Google Suite: \$0.00 Adobe Creative Cloud: \$4,000.00 IXL: \$24,000.00 Renaissance: \$15,000.00 OverDrive digital library: \$5,000.00 Turnitin: \$4,000.00 Illuminate: \$15,000.00 Magic Box: \$10,000.00 Typing Club: \$3,000.00 Total: \$80,000.00	Google Suite: \$0.00 Adobe Creative Cloud: \$4,000.00 IXL: \$24,000.00 Renaissance: \$15,000.00 OverDrive digital library: \$5,000.00 Turnitin: \$4,000.00 Illuminate: \$15,000.00 Magic Box: \$10,000.00 Typing Club: \$3,000.00 Total: \$80,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	4000–4999 Books and Supplies 5000–5999 Services and Other Operating Expenditures	4000–4999 Books and Supplies 5000–5999 Services and Other Operating Expenditures

Action #26

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Maintain additional staffing of IT Dept. The staffing of the IT Dept. consists of the Director of Technology and Instructional Support, two Systems Administrators, and four Information Systems Technicians. Continue to provide timely technical support to all faculty, staff, and students to ensure access principally directed to meet the needs of unduplicated students.

Maintain additional staffing of IT Dept. The staffing of the IT Dept. consists of the Director of Technology and Instructional Support, two Systems Administrators, and four Information Systems Technicians. Continue to provide timely technical support to all faculty, staff, and students to ensure access principally directed to meet the needs of unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	3 IT Staff Salaries (base): \$237,755.00 3 IT Staff Benefits (base): \$59,438.75 IT Staff Salaries (c/s): \$159,710.00 IT Staff Benefits (c/s): \$39,928.00	3 IT Staff Salaries (base): \$237,755.00 3 IT Staff Benefits (base): \$59,438.75 IT Staff Salaries (c/s): \$159,710.00 IT Staff Benefits (c/s): \$39,928.00
Source	N/A	Base Concentration and Supplemental	Base Concentration and Supplemental
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits

Action #27

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue to have extra support for unduplicated students. This includes Student Support Team teachers at every site to ensure access principally directed at meeting the needs of unduplicated students:
 One SST Coordinators at Rosamond Elementary and Westpark Elementary
 One SST Coordinators at Tropico Middle
 One SST Coordinator at Rosamond High
 One total SST Coordinator at Rare Earth and ALIS
 One SST Coordinator at Ascend Academy

Continue to have extra support for unduplicated students. This includes Student Support Team teachers at every site to ensure access principally directed at meeting the needs of unduplicated students:
 One SST Coordinators at Rosamond Elementary and Westpark Elementary
 One SST Coordinators at Tropico Middle
 One SST Coordinator at Rosamond High
 One total SST Coordinator at Rare Earth and ALIS
 One SST Coordinator at Ascend Academy

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	N/A	Certificated Stipends: \$41,000.00 Certificated Benefits: \$10,250.00	Certificated Stipends: \$41,000.00 Certificated Benefits: \$10,250.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits

Action #28

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Ascend Academy

Actions/Services

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

2017-18 Actions/Services

N/A

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

Modified

2018-19 Actions/Services

Continue to support Ascend Academy. Ascend Academy focuses on providing academic and social-emotional support to students with significant behavioral and emotional issues. This action is principally directed towards unduplicated students.

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

Unchanged

2019-20 Actions/Services

Continue to support Ascend Academy. Ascend Academy focuses on providing academic and social-emotional support to students with significant behavioral and emotional issues. This action is principally directed towards unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
-------------	----------------	----------------	----------------

Amount	N/A	<p>Certificated Salaries: \$419,550.00 Certificated Benefits: \$104,890.00</p> <p>Classified Salaries: \$280,650.00 Classified Benefits: \$70,200.00</p> <p>Administrator Salary: \$38,800.00 Administrator benefits: \$9,700.00</p> <p>Certificated Stipends: \$41,000.00 Certificated Benefits:\$10,250.00</p>	<p>Certificated Salaries: \$419,550.00 Certificated Benefits: \$104,890.00</p> <p>Classified Salaries: \$280,650.00 Classified Benefits: \$70,200.00</p> <p>Administrator Salary: \$38,800.00 Administrator benefits: \$9,700.00</p> <p>Certificated Stipends: \$41,000.00 Certificated Benefits:\$10,250.00</p>
Source	N/A	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	N/A	1000-1999 Certificated Personnel salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits	1000-1999 Certificated Personnel salaries 2000-2999 Classified Personnel Salaries 3000-3999 Employee Benefits

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

New

Goal 2

Develop a healthy school climate that supports the social, emotional, and physical needs of all students.

State and/or Local Priorities addressed by this goal:

State Priorities: 5, 6, 8

Local Priorities:

Identified Need:

Districtwide data on school climate, suspensions and absenteeism show that there is significant work to do in these areas. As of May 2018, the percentage of chronically absent students was 14.7%, and the suspension rate was 9.2%. In the California Healthy Kids Survey of 2017-2018:
59% of 7th-grade students perceived their school as very safe or safe
50% of 9th-grade students perceived their school as very safe or safe
46% of 11th-grade students perceived their school as very safe or safe

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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Suspension Rate

California School Dashboard, 2016-2017, Suspension Rate Report
 All Students: 8%.
 Students with Disabilities:13.3%
 African Americans:18.9%
 Foster Youth: 13.8
 Socioeconomically Disadvantaged: 9.1%

N/A

All Students: 6%.
 Students with Disabilities:11.3%
 African Americans:16.9%
 Foster Youth: 11.8
 Socioeconomically Disadvantaged: 7.1%

All Students: 4%.
 Students with Disabilities:9.3%
 African Americans:14.9%
 Foster Youth: 9.8
 Socioeconomically Disadvantaged: 5.1%.

DataQuest 2016-2017 Chronic Absenteeism Rate.

All Students: 16.8%
 African American: 29.0%
 Foster Youth: 26%
 Homeless-25%"

N/A

All Students: 14.8%
 African American: 27.0%
 Foster Youth: 24%
 Homeless-23%"

All Students: 12.8%
 African American: 25.0%
 Foster Youth: 22%
 Homeless-21%"

California Healthy Kids Survey administered to students in grades 7, 9, and 11.

Question: "At my school, there is a teacher or some other adult who really cares about me." "Pretty much true" or "Very much true". Increase 10% annually until reaching 90%.

Grade 7: 51% (n=234)
Grade 9: 50% (n=179)
Grade 11: 61% (n=146)

N/A

Grade 7: 61%
Grade 9: 60%
Grade 11: 71%

Grade 7: 71%
Grade 9: 70%
Grade 11: 81%

<p>California Healthy Kids Survey administered to students in grades 7, 9, and 11 Question: "I feel safe in my school." "Pretty much true" or "Very much true". Increase 10% annually until reaching 90%.</p>	<p>Grade 7: 59% (n=234) Grade 9: 57% (n=179) Grade 11: 53% (n=146)</p>	<p>N/A</p>	<p>Grade 7: 69% Grade 9: 67% Grade 11: 63%</p>	<p>Grade 7: 79% Grade 9: 77% Grade 11: 73%</p>
<p>Expulsion rate. Maintain an expulsion rate of less than 1%.</p>	<p>As of May 2018, Southern Kern USD had an enrollment of 3,634. There were a total of 25 students who were put before the board for possible expulsion. SKUSD's expulsion rate was .68%.</p>	<p>N/A</p>	<p>Maintain an expulsion rate of less than 1%.</p>	<p>Maintain an expulsion rate of less than 1%.</p>

LCAP Parent Survey. Question, "The campus is safe and secure." Percentage of respondents who answered Agree or Strongly Agree. Increase 10% annually until reaching 90%.

2017-2018 Survey. N=119 Currently, 68.1% of parents feel that the campuses of SKUSD are secure.

N/A

78.1% of parents will respond to the LCAP survey "The campus is safe and secure."

88.1% of parents will respond to the LCAP survey "The campus is safe and secure."

California School Staff Survey. Percentage of Staff feeling safe at school.

2017-2018 survey administered to 25 staff members. 100% of respondents felt safe or very safe at school.

N/A

100% of staff will respond that they feel "safe or very safe" at school.

100% of staff will respond that they feel "safe or very safe" at school.

High school dropout rate. Maintain less than 3% dropout rate.

According to CALPADS, there were twelve dropouts at Abraham Lincoln, nine dropouts at Rare Earth, and twelve dropouts at Rosamond High. There were a total of 33 dropouts. Total enrollment at SKUSD for grades 9-12 is 951. The high school dropout rate is 3.4%.

N/A

The dropout rate for all students in grades 9-12 will be less than 3%.

The dropout rate for all students in grades 9-12 will be less than 3%.

Middle school dropout rate

There were six SKUSD students in grades 6-8 who are listed as dropouts in CALPADS. There were 822 students enrolled at SKUSD in grades 6-8. The middle school dropout rate is .7%.

N/A

The dropout rate for all students in grades 6-8 will be less than 1%

The dropout rate for all students in grades 6-8 will be less than 1%

High school graduation

According to the Dashboard, for the 16-17 school year, 89.3% of the District's four-year cohort of students graduated.

N/A

The District's 4 year cohort of students will maintain a graduation rate of 87% or higher.

The District's 4 year cohort of students will maintain a graduation rate of 87% or higher.

5th and 7th Grade students will increase in all Physical Fitness Subtests by 3% annually until the District has reached and maintained 75%

Aerobic Capacity (One Mile Run)
 5th Grade-54.9%
 7th Grade-55.0%
 Body Composition (BMI)
 5th Grade-63.6%
 7th Grade-52.2%
 Abdominal Strength
 5th Grade-77.4%
 7th Grade-95.0%
 Trunk Strength
 5th Grade-98.9%
 7th Grade-96.9%
 Upper Body Strength
 5th Grade-88.1%
 7th Grade-68%
 Flexibility
 5th Grade-73.0%
 7th Grade-83.1%

N/A

Aerobic Capacity (One Mile Run)
 5th Grade-57.9%
 7th Grade-58.0%
 Body Composition (BMI)
 5th Grade-66.6%
 7th Grade-55.2%
 Abdominal Strength
 5th Grade-75%
 7th Grade-95.0%
 Trunk Strength
 5th Grade-98.9%
 7th Grade-96.9%
 Upper Body Strength
 5th Grade-88.1%
 7th Grade-71%
 Flexibility
 5th Grade-75.0%
 7th Grade-83.1%

Aerobic Capacity (One Mile Run)
 5th Grade-60.9%
 7th Grade-61.0%
 Body Composition (BMI)
 5th Grade-69.6%
 7th Grade-58.2%
 Abdominal Strength
 5th Grade-75%
 7th Grade-95.0%
 Trunk Strength
 5th Grade-98.9%
 7th Grade-96.9%
 Upper Body Strength
 5th Grade-88.1%
 7th Grade-74%
 Flexibility
 5th Grade-75.0%
 7th Grade-83.1%

Increase attendance by 1% annually until an attendance rate of 98% if met for all students & student groups	All students-92.2% African American-88.2% Students w/Disabilities-90.4% Foster Youth-85.7%	N/A	All students-93.2% African American-89.2% Students w/Disabilities-91.4% Foster Youth-86.7%	All students-94.2% African American-90.2% Students w/Disabilities-92.4% Foster Youth-87.7%
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Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

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

2017-18 Actions/Services

N/A

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

New

2018-19 Actions/Services

Southern Kern USD is partnering with Capturing Kids Hearts to implement a system for improving school climate across the District. 100% of administrators will be trained by the start of the 2018-2019 school year. 25% of teachers will be trained by the start of the 2018-2019 school year. Ongoing training for teachers and administrators. This action is principally directed towards meeting unduplicated students needs.

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

Modified

2019-20 Actions/Services

Train additional 25% of teachers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	N/A	Capturing Kid's Hearts: \$125,000.00 Professional Development for 25% of Teachers Salaries: \$12,950.00 Professional Development for 25% of Teachers Benefits: \$3,240.00	Professional Development for 75% of Teacher Salaries: \$38,340.00 Professional Development for 75% of Teacher Benefits: \$9,585.00
Source	N/A	Concentration/Supplemental	Supplemental/Concentration
Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits 5000–5999 Services and Other Operating Expenditures	1000–1999 Certificated Personnel Salaries 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

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

The District employs two psychologists and three therapists. Psychologists and therapists hold anger regression training, parenting classes, and drug rehabilitation programs. This action is principally directed to support unduplicated students.

2019-20 Actions/Services

The District employs two psychologists and three therapists. Psychologists and therapists hold anger regression training, parenting classes, and drug rehabilitation programs. This action is principally directed to support unduplicated students.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount	N/A	<p>Psychologist Salaries (base): \$167,928.00</p> <p>Psychologist Benefits (base): \$41,982.00</p> <p>Psychologist Intern Salary (c/s): \$ \$44,868.00</p> <p>Psychologist Intern Benefits (c/s): \$11,217.00</p> <p>MFTs Salaries (c/s): \$153,019.00 MFTs Benefits (c/s): \$38,255.00</p>	<p>Psychologist Salaries (base): \$167,928.00</p> <p>Psychologist Benefits (base): \$41,982.00</p> <p>Psychologist Intern Salary (c/s): \$ \$44,868.00</p> <p>Psychologist Intern Benefits (c/s): \$11,217.00</p> <p>MFTs Salaries (c/s): \$153,019.00 MFTs Benefits (c/s): \$38,255.00</p>
Source	N/A	<p>3 psychologists are base 1 psychologist intern is supplemental 3 therapists are Concentration/Supplemental</p>	<p>3 psychologists are base 1 psychologist intern is supplemental 3 therapists are Concentration/Supplemental</p>
Budget Reference	N/A	<p>1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits</p>	<p>1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits</p>

Action #3

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

Students to be Served

All Students

Location(s)

All Schools

OR

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

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Supplemental AntiBullying and AntiDrug Campaigns. Continue to implement PSST World (Promoting Safer Schools Together) anonymous reporting tool for students. Continue anti-bullying and anti-drug weeks at

2019-20 Actions/Services

Supplemental AntiBullying and AntiDrug Campaigns. Continue to implement PSST World (Promoting Safer Schools Together) anonymous reporting tool for students. Continue anti-bullying and anti-drug weeks at

Rosamond Elementary and Westpark Elementary.

Rosamond Elementary and Westpark Elementary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Assemblies: \$5,000.00	Assemblies: \$5,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	5000–5999 Services and Other Operating Expenditures	5000–5999 Services and Other Operating Expenditures

Action #4

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

We will continue to offer free breakfast, lunch, and dinner for all TK 8th grade students at Rosamond Elementary, Westpark Elementary, and Tropico Middle principally directed to unduplicated students for support. We will continue to have free breakfast and lunch for all students at Rosamond High, Abraham Lincoln, Rare Earth, and Ascend Academy principally directed to unduplicated students for support. We will continue to have holiday and summer feeding programs at Rosamond Elementary, which will be available to all students in the District.

We will continue to offer free breakfast, lunch, and dinner for all TK 8th grade students at Rosamond Elementary, Westpark Elementary, and Tropico Middle principally directed to unduplicated students for support. We will continue to have free breakfast and lunch for all students at Rosamond High, Abraham Lincoln, Rare Earth, and Ascend Academy principally directed to unduplicated students for support. We will continue to have holiday and summer feeding programs at Rosamond Elementary, which will be available to all students in the District.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Classified Salaries: \$ 643,300.00 Classified Benefits: \$ 147,500.00	Classified Salaries: \$ 643,300.00 Classified Benefits: \$ 147,500.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	2000–2999 Classified Personnel Salaries 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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Continue to have additional licensed vocational nurses (LVN) assigned to each school site.

Continue to have additional licensed vocational nurses (LVN) assigned to each school site.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

1 Classified Salary (base): \$42,975.00
1 Classified Benefits (base): \$10,744.00

1 Classified Salary (base): \$42,975.00
1 Classified Benefits (base): \$10,744.00

Classified Salary (c/s): \$78,392.00
Classified Benefits (c/s): \$19,598.00

Classified Salary (c/s): \$78,392.00
Classified Benefits (c/s): \$19,598.00

Source

N/A

Base
Concentration/Supplemental

Base
Concentration/Supplemental

Budget Reference

N/A

2000–2999 Classified Personnel Salaries
3000–3999 Employee Benefits

2000–2999 Classified Personnel Salaries
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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide and administer surveys to staff, students and parents around academics, safety, and connectedness to school.

Provide and administer surveys to staff, students and parents around academics, safety, and connectedness to school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$0.00 - no additional expenditure	\$0.00 - no additional expenditure
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #7

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Rosamond High and Tropico Middle

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Increase student connectedness to school at the middle and upper levels through extracurricular activities such as music, sports, robotics, etc... that are typically unduplicated students who would otherwise not be able to participate in such activities.

2019-20 Actions/Services

Increase student connectedness to school at the middle and upper levels through extracurricular activities such as music, sports, robotics, etc... that are typically unduplicated students who would otherwise not be able to participate in such activities.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

Extracurricular Stipends: \$150,000.00

Extracurricular Stipends: \$150,000.00

Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 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

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools, Rosamond Elementary and Westpark Elementary

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Southern Kern USD has partnered with The Achievement Initiative to implement the Attention to Attendance (A2A) program for grades K-3. This program involves ongoing communication with families to improve student attendance. The administration will monitor student attendance, using A2A as an online tool for attendance analysis and tracking. With this more effective documentation and notification of students' attendance, staff will continue to focus on supporting students with chronic absenteeism.

Southern Kern USD will expand the Attention to Attendance program to all schools and grades. Increase training to support staff in optimizing A2A.

Budgeted Expenditures

Year

2017-18

2018-19

2019-20

Amount

N/A

A2A: \$63,800

A2A: 70,600

Source

N/A

Concentration/Supplemental

Concentration/Supplemental

Budget Reference	N/A	4000–4999 Books and Supplies	4000–4999 Books and Supplies
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Action #9

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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	Unchanged
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

N/A

Risk management strategy:
 Continue to employ a school safety coordinator
 Continue monthly fire and lockdown drills at all school sites
 Continue to have emergency supply kits able to supply all students at all sites

Risk management strategy:
 Continue to employ a school safety coordinator
 Continue monthly fire and lockdown drills at all school sites
 Continue to have emergency supply kits able to supply all students at all sites

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Classified Salary(c/s): \$48,545.00 Classified Benefits(c/s):\$12,136.00 Asst. Principal Salary (c/s 25%): \$95,990.50 Asst. Principal Benefits (c/s 25%) : \$6,000.00 Lock-down Drills (base): \$0.00 - no extra costs Fire Drills (base): \$0.00 - no extra costs Emergency Kits (base): \$0.00 - Supplies were replenished in 2016-17 and 2017-18	Classified Salary(c/s): \$48,545.00 Classified Benefits(c/s):\$12,136.00 Asst. Principal Salary (c/s 25%): \$95,990.50 Asst. Principal Benefits (c/s 25%) : \$6,000.00 Lock-down Drills (base): \$0.00 - no extra costs Fire Drills (base): \$0.00 - no extra costs Emergency Kits (base): \$0.00 - Supplies were replenished in 2016-17 and 2017-18
Source	N/A	Concentration/Supplemental Base	Concentration/Supplemental Base

Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits
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Action #10

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

Students to be Served	Location(s)
N/A	N/A

OR

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

Students to be Served	Scope of Services:	Location(s)
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 _____
--	--	--

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

School administrators will annually review the school climate survey results regarding student, parent/guardian, and staff sense of safety and incorporate the data into their evaluations of the site Single Plans for Student Achievement to refine school-based approaches to increasing students' sense of safety at school.

School administrators will annually review the school climate survey results regarding student, parent/guardian, and staff sense of safety and incorporate the data into their evaluations of the site Single Plans for Student Achievement to refine school-based approaches to increasing students' sense of safety at school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	\$0.00 - No expenditures	\$0.00 - No expenditures
Source	N/A	N/A	N/A
Budget Reference	N/A	N/A	N/A

Action #11

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

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

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

Modified

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

Unchanged

2017-18 Actions/Services

N/A

2018-19 Actions/Services

Principally directed at supporting unduplicated students with positive conflict resolution, behavioral supports and additional trusted adults on campus, the District will continue to staff 7 Campus Safety Officers at Rosamond Elementary, Westpark, Tropico Middle, and Rosamond High. We staffed four CSOs total at Rare Earth Continuation, Abraham Lincoln Independent

2019-20 Actions/Services

Principally directed at supporting unduplicated students with positive conflict resolution, behavioral supports and additional trusted adults on campus, the District will continue to staff 7 Campus Safety Officers at Rosamond Elementary, Westpark, Tropico Middle, and Rosamond High. We staffed four CSOs total at Rare Earth Continuation, Abraham Lincoln Independent

Study, and Ascend Academy.

Study, and Ascend Academy.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	5 Campus Safety Officer Salaries (base): \$522,515.00 5 Campus Safety Officer Benefits (base): \$130,630.00 8 Additional Campus Security Officers Salaries (2 more @ RES, WES, TMS, RHS) (c/s): \$148,395.00 8 Additional Campus Security Officers Benefits (2 more @ RES, WES, TMS, RHS) (c/s): \$37,100.00	5 Campus Safety Officer Salaries (base): \$522,515.00 5 Campus Safety Officer Benefits (base): \$130,630.00 8 Additional Campus Security Officers Salaries (2 more @ RES, WES, TMS, RHS) (c/s): \$148,395.00 8 Additional Campus Security Officers Benefits (2 more @ RES, WES, TMS, RHS) (c/s): \$37,100.00
Source	N/A	Base Concentration/Supplemental	Base Concentration/Supplemental
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits

Action #12

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Offer free transportation (bus service) to and from school to all students in the District, principally directed at supporting unduplicated students that may have an alternative way to attend school due to expansive district boundaries.

Offer free transportation (bus service) to and from school to all students in the District, principally directed at supporting unduplicated students that may have an alternative way to attend school due to expansive district boundaries.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Transportation Salaries: \$616,385.00 Transportation Benefits: \$154,096.00 Transportation Supplies: \$50,000.00 3 Bus Engines Replacement: \$90,000.00	Transportation Salaries: \$616,385.00 Transportation Benefits: \$154,096.00 Transportation Supplies: \$50,000.00 3 Bus Engines Replacement: \$90,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits 4000–4999 Books and Supplies 6000–6999 Capital Outlay	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits 4000–4999 Books and Supplies 6000–6999 Capital Outlay

Action #13

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

Students to be Served

N/A

Location(s)

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide Facility and Support Operations staff, including custodians, to provide a clean, safe, and secure learning environment for all students. Principally directed at supporting unduplicated students health and welfare, therefore, improving their attendance.

Provide Facility and Support Operations staff, including custodians, to provide a clean, safe, and secure learning environment for all students. Principally directed at supporting unduplicated students health and welfare, therefore, improving their attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	N/A	<p>12 Day-Shift Custodian Salaries (base): \$536,593.00 12 Day-Shift Custodian Benefits (base): \$134,148.00</p> <p>10 Night-Shift Custodians 90% Salaries (base): \$353,078.00 10 Night-Shift Custodians 90% Benefits (base): \$88,270.00</p> <p>10 Night-Shift Custodians 10% Salaries (c/s): \$39,231.00 10 Night-Shift Custodians 10% Benefits (c/s): \$9,808.00</p>	<p>12 Day-Shift Custodian Salaries (base): \$536,593.00 12 Day-Shift Custodian Benefits (base): \$134,148.00</p> <p>10 Night-Shift Custodians 90% Salaries (base): \$353,078.00 10 Night-Shift Custodians 90% Benefits (base): \$88,270.00</p> <p>10 Night-Shift Custodians 10% Salaries (c/s): \$39,231.00 10 Night-Shift Custodians 10% Benefits (c/s): \$9,808.00</p>
Source	N/A	Base Concentration/Supplemental	Base Concentration/Supplemental
Budget Reference	N/A	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits

Action #14

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Supplemental Parenting Classes to improve the academic success of students.

Supplemental Parenting Classes to improve the academic success of students.

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount	N/A	Supplies: \$200.00	Supplies: \$200.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	4000–4999 Books and Supplies	4000–4999 Books and Supplies

Action #15

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

Schoolwide

Specific Schools, Tropico Middle School

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Middle School Counselor principally directed at supporting the social/emotional, as well as academic needs of our unduplicated students.

Middle School Counselor principally directed at supporting the social/emotional, as well as academic needs of our unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Certificated Salary: \$71,963.00 Certificated Benefits: \$17,990.75	Certificated Salary: \$71,963.00 Certificated Benefits: \$17,990.75
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 3000–3999 Employee Benefits

Action #16

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Operate and fully staff Ascend Academy with certificated and classified staff. This is principally directed at supporting the social/emotional, as well as academic needs of our unduplicated students.

Operate and fully staff Ascend Academy with certificated and classified staff. This is principally directed at supporting the social/emotional, as well as academic needs of our unduplicated students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Certificated Labor: \$458,325.09 Certificated Benefits: \$197,878.44 Classified Labor: \$405,664.26 Classified Benefits: 154,208.82	Certificated Labor: \$458,325.09 Certificated Benefits: \$197,878.44 Classified Labor: \$405,664.26 Classified Benefits: 154,208.82
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits

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

New

Goal 3

Engage families and community in effective educational partnerships.

State and/or Local Priorities addressed by this goal:

State Priorities: 3

Local Priorities:

Identified Need:

Parent engagement is a vital component of student achievement. Southern Kern USD is committed to engaging parents and guardians in a partnership to improve outcomes for all students. SKUSD has partnered with Antelope Valley College to offer college classes to high school students and adults.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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The District will ensure that 8 school site council meetings occur annually at each site. Additionally, there must be an agenda item to discuss LCAP updates 3 times a year

Each school site has 8 school site council meetings annually.

N/A

Maintain 8 school site council meetings with LCAP updates provided 3 times a year.

Maintain 8 school site council meetings with LCAP updates provided 3 times a year.

SKUSD will update and disseminate monthly updates and activities to 100% of unduplicated parents.

District maintains district web site.

N/A

District updates and disseminates monthly activities from all sites.

District updates and disseminates monthly activities from all sites.

<p>Continue to regularly inform parents of student progress (quarterly) and schedule the annual Individualized Education Program (IEP) meeting that involves their child.</p>	<p>100% of IEP quarterly goal progress is sent home with each report card 100% of parents of exceptional needs students will have a signed IEP</p>	<p>N/A</p>	<p>100% of IEP quarterly goal progress is sent home with each report card 100% of parents of exceptional needs students will have a signed IEP</p>	<p>100% of IEP quarterly goal progress is sent home with each report card 100% of parents of exceptional needs students will have a signed IEP</p>
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Planned Actions/Services

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

Action #1

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

We have implemented a new online enrollment and student data confirmation system. Nearly all students now have a parent or guardian with an Aeries parent portal account and an email address on file with the district. This has led to a large increase in parent usage of the Aeries parent portal, which parents can use to see their children's assignments and grades. Principally directed to the needs of unduplicated families.

We have implemented a new online enrollment and student data confirmation system. Nearly all students now have a parent or guardian with an Aeries parent portal account and an email address on file with the district. This has led to a large increase in parent usage of the Aeries parent portal, which parents can use to see their children's assignments and grades. Principally directed to the needs of unduplicated families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	N/A	AERIES: \$30,000.00	AERIES: \$30,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	5000–5999 Services and Other Operating Expenditures	5000–5999 Services and Other Operating Expenditures

Action #2

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

for 2018-19

for 2019-20

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Develop a custom, branded, mobile app using Blackboard Connect software. Using the app families will have access to student information, news, calendars, social media, notifications, and other vital school information. Principally directed to the needs of unduplicated families.

Develop a custom, branded, mobile app using Blackboard Connect software. Using the app families will have access to student information, news, calendars, social media, notifications, and other vital school information. Principally directed to the needs of unduplicated families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Blackboard Mobile App: \$13,000.00	Blackboard Mobile App: \$13,000.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	5000–5999 Services and Other Operating Expenditures	5000–5999 Services and Other Operating Expenditures

Action #3

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Email campaigns using Constant Contact. The District sends out monthly newsletters to the school community. The District sends out informational notices such as messages about the college program and state testing. The District will increase the use of email newsletters by having each school site send

Email campaigns using Constant Contact. The District sends out monthly newsletters to the school community. The District sends out informational notices such as messages about the college program and state testing. The District will increase the use of email newsletters by having each school site send

out a monthly newsletter. Principally directed to the needs of unduplicated families.

out a monthly newsletter. Principally directed to the needs of unduplicated families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Constant Contact: \$840.00	Constant Contact: \$840.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	5000–5999 Services and Other Operating Expenditures	5000–5999 Services and Other Operating Expenditures

Action #4

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

Students to be Served

Location(s)

Specific Student Groups, Adult Ed Students, ESL Students

Specific Schools, RHS

OR

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

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

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

New

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Rosamond High School (RHS) offers and will continue to expand Adult Education course offering aligned to the growing industry sectors in the state as well as across Kern and LA counties.

Rosamond High School (RHS) offers and will continue to expand Adult Education course offering aligned to the growing industry sectors in the state as well as across Kern and LA counties.

RHSECC offers an Adult Welding class which provides practical experience in safety, set-up, and basic welding techniques. This class is held 5 to 6 times a year on Tuesdays from 5 PM -8 PM.

RHSECC offers an Adult Welding class which provides practical experience in safety, set-up, and basic welding techniques. This class is held 5 to 6 times a year on Tuesdays from 5 PM -8 PM.

In partnership with Antelope Valley College and the Los Angeles/Orange Counties Building and Trades Council, RHSECC is offering the Multi-Craft Core Curriculum (MC3) Pre-Apprenticeship Training Program. Training cohorts are 8 weeks, 5 days a

In partnership with Antelope Valley College and the Los Angeles/Orange Counties Building and Trades Council, RHSECC is offering the Multi-Craft Core Curriculum (MC3) Pre-Apprenticeship Training Program. Training cohorts are 8 weeks, 5 days a

week. The program includes 166 hours of instruction including 20 hours of hands-on training, basic mathematics for construction, blueprint reading, plus First Aid/CPR, Hazmat, and OSHA 10 training.

RHSECC offers GED preparation courses. The course runs through the school year and prepares students in the areas of social studies, reading, mathematics, science, and writing.

RHSECC offers English learner classes through the school year. The students learn the English language through Rosetta Stone.

The district also has a PearsonVue Testing Center on site and is able to administer certification tests in a variety of testing areas.

Principally directed at supporting unduplicated families improve academic outcomes for students.

week. The program includes 166 hours of instruction including 20 hours of hands-on training, basic mathematics for construction, blueprint reading, plus First Aid/CPR, Hazmat, and OSHA 10 training.

RHSECC offers GED preparation courses. The course runs through the school year and prepares students in the areas of social studies, reading, mathematics, science, and writing.

RHSECC offers English learner classes through the school year. The students learn the English language through Rosetta Stone.

The district also has a PearsonVue Testing Center on site and is able to administer certification tests in a variety of testing areas.

Principally directed at supporting unduplicated families improve academic outcomes for students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount	N/A		
		<p>Certificated Staff Adult Welding Salary (CCPT): \$8,000.00 Certificated Staff Adult Welding Benefits(CCPT): \$2,000.00</p> <p>Certificated Staff GED Course Salary (c/s): \$10,000.00 Certificated Staff GED Course Benefits (c/s): \$2,500.00</p> <p>Certificated Staff ESL Course Salary (c/s): \$10,000.00 Certificated Staff ESL Course Benefits (c/s): \$2,500.00</p> <p>Classified Staff Pearson Testing Center Salary(c/s): \$34,550.00 Classified Staff Pearson Testing Center Benefits(c/s): \$8,637.00</p>	<p>Certificated Staff Adult Welding Salary (CCPT): \$8,000.00 Certificated Staff Adult Welding Benefits(CCPT): \$2,000.00</p> <p>Certificated Staff GED Course Salary (c/s): \$10,000.00 Certificated Staff GED Course Benefits (c/s): \$2,500.00</p> <p>Certificated Staff ESL Course Salary (c/s): \$10,000.00 Certificated Staff ESL Course Benefits (c/s): \$2,500.00</p> <p>Classified Staff Pearson Testing Center Salary(c/s): \$34,550.00 Classified Staff Pearson Testing Center Benefits(c/s): \$8,637.00</p>
Source	N/A	CCPT Concentration/Supplemental	CCPT Concentration/Supplemental

Budget Reference	N/A	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits	1000–1999 Certificated Personnel Salaries 2000–2999 Classified Personnel Salaries 3000–3999 Employee Benefits
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Action #5

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Provide parent meeting opportunities to engage parents in the decision-making process. This includes school site council meetings, LCAP meetings, PTA, IEPs, etc.

Provide parent meeting opportunities to engage parents in the decision-making process. This includes school site council meetings, LCAP meetings, PTA, IEPs, etc.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	Supplies: \$1,500.00	Supplies: \$1,500.00
Source	N/A	Concentration/Supplemental	Concentration/Supplemental
Budget Reference	N/A	4000–4999 Books and Supplies	4000–4999 Books and Supplies

Action #6

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

Students to be Served

Location(s)

N/A

N/A

OR

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

Students to be Served

Scope of Services:

Location(s)

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

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

N/A

Website maintenance principally directed at supporting unduplicated families connectedness to the district.

Website maintenance principally directed at supporting unduplicated families connectedness to the district.

Budgeted Expenditures

Year **2017-18**

2018-19

2019-20

Amount

N/A

Blackboard Web Hosting: \$1,656.00

Blackboard Web Hosting: \$1,656.00

Source

N/A

Base

Base

**Budget
Reference**

N/A

5000–5999 Services and Other
Operating Expenditures

5000–5999 Services and Other Operating
Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$6,356,391 LCFF revenues for the 2017-18 school year

25%

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.

Supplemental and Concentration funds are principally directed above the base program at unduplicated students based on identified need and stakeholder input. SKUSD is over 75.5% in its unduplicated student count. Total enrollment is 3,557 and the unduplicated count is 2,687. In 2017/18, the District is estimated to receive \$6,356,391 in supplemental and concentration funds based on unduplicated pupil counts (low income, foster youth and English learners). This equates to 25% of increased and improved services. These funds will be expended to attain our goals and actions described below, as contributing to improved and increased services for SKUSD's low income, foster, and English Learner students.

SKUSD is committed to maximizing student achievement for our unduplicated students. SKUSD intends to implement various intervention strategies and programs with a goal of ELA and math proficiency for our unduplicated students. Additional interventions will be provided for unduplicated students not yet meeting the proficiency standards on the CAASPP, and a-g requirements. Interventions include but are not limited to, before, during and after school small group targeted standards-aligned academic instruction, and access to and support in a-g courses. To promote a college and/or career

ready culture, Career Technical Education (CTE) pathways continue to be developed to improve student connectedness and create opportunities for skill-based learning. In addition to the academic success of low income, foster and English Learner students, the social/emotional well-being of a child also has a direct impact on learning. In addition to academic support, social/emotional support will be provided to targeted students by school counselors and psychologists. Research supports a positive connection to an adult on campus increases accountability and improves academic achievement.

Below is a list of 2017-2018 LCAP actions/services contributing to meeting the increased or improved services as identified as limited or unduplicated student groups:

Goal 1

Action 1: Staffing of Safety Officers

Action 2: Intervention programs for At-Risk Students

Action 3: Therapist and Psychologist Services

Action 5: Anti-Bullying and Anti-Drug Campaigns

Goal 2

Action 1: College Counselors

Action 2: College Readiness Classes

Action 3: Intervention Programs for At-Risk Students

Action 4: SST and Intervention Teachers

Action 5: CTE Program

Action 6: Behavioral and Academic Counselors

Action 7: After School Intervention with English Learner Focus

Action 8: Para Educators in the Classrooms

Action 9: AVID Program

Goal 4

Action 1: Pre-K Staffing

Action 2: ASES Staffing

Action 3: Free Meal Programs

- Action 4: Adult Education Classes with English Language Focus
- Action 5: Antelope Valley College Classes
- Action 6: Summer Food/Reading Program
- Action 7: ASES and Regular Free Transportation

Goal 5

- Action 1: Purchase of laptops
- Action 2: Teacher and Student IT training, Teacher cultural training
- Action 3: Maintain and increase IT staffing

Goal 6

- Action 1: Professional Development Days, Teacher/staff Training, PLC meeting time
- Action 2: Credentialing Assistance and BTSA Training

Goal 7

- Action 1: Staffing the SPED Program

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$7,029,774 LCFF revenues for the 2018-19 school year

Percentage to Increase or Improve Services

24.93%

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.

In 2018-2019, the District is estimated to receive \$7,029,774 in supplemental and concentration funds based on unduplicated pupil counts (low income, foster youth and English learners). This equates to 26.6% of increased and improved services. The majority of Supplemental and Concentration Grant Funds are principally directed to increasing and/or improving services for unduplicated pupils above and beyond those services provided for all students in School Year 2018-2019.

SKUSD is committed to maximizing student achievement for unduplicated students. SKUSD intends to implement various intervention strategies and programs with a goal of ELA and math proficiency for unduplicated students. Additional interventions will be provided for unduplicated students not yet meeting the proficiency standards on the CAASPP, and a-g requirements. Interventions include but are not limited to, before, during and after school small group targeted standards-aligned academic instruction, and access to and support in a-g courses. To promote a college and/or career ready culture, Career Technical Education (CTE) pathways continue to be developed to improve student connectedness and create opportunities for skill-based learning. In addition to the academic success of low income, foster and English Learner students, the social/emotional well-being of a child also has a direct impact on learning. In addition to academic support, social/emotional support will be provided to targeted students by school counselors and psychologists. Research supports a positive connection to an adult on campus increases accountability and improves academic achievement.

The following actions, services, and programs are intended to address systemic challenges, such as disproportionality in achievement, access, and opportunity among student groups in the District.

Goal 1: Improve academic achievement for all students

Action 1: Reading Intervention Program

Action 2: CAASPP Assessment Preparation

Action 3: CTE Program

Action 4: Extended Learning Opportunities

Action 5: College Counseling Program

Action 6: College Readiness Classes

Action 7: Credit Recovery Program

Action 8: AVID Program

Action 9: Dual Enrollment College Classes

Action 10: Formative and Benchmark Assessments

Action 11: Mainstream Students with Disabilities

Action 12: Transitional Kindergarten

- Action 13: English Language Development Program
- Action 14: Para-Educators
- Action 15: Professional Learning Community
- Action 16: Beginning Teacher Support and Assessment Program
- Action 17: Peer Coaching
- Action 18: Accountability for classroom instruction
- Action 19: Professional Development
- Action 20: Teacher recruitment and fully credentialed teachers
- Actions 21-26: Provide technology access to students
- Action 27: Student Support Team

Goal 2. Develop a healthy school climate that supports the social-emotional and physical needs of all students.

- Action 1: Capturing Kids Hearts Program
- Action 2: Psychologists and Therapists
- Action 3: Anti-Bullying and Anti-Drug Campaigns
- Action 4: Free Meals
- Action 5: School Licenses Vocational Nurses
- Action 6: Surveys
- Action 7: Extra-Curricular Activities
- Action 8: Attention to Attendance
- Action 9: Risk Management, including school safety coordinator
- Action 10: School Climate Surveys
- Action 11: Campus Safety Officers
- Action 12: Free bus service
- Action 13: Facility and Support Staff
- Action 14: Parenting Classes
- Action 15: Middle School Counselor

Goal 3. Engage families and community in effective educational partnerships.

- Action 1: Increase use of Aeries Parent Portal

Action 2: Mobile App

Action 3: Email Campaigns

Action 4: Adult Education

Action 5: Parent Meetings

Action 6: Website Maintenance