Local Control Accountability Plan and Annual Update (LCAP) Template

LEA Name	Contact Name and Title	Email and Phone
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2017-20 Plan Summary

The Story

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

Kirkwood School is located seven miles south of the City of Corning in a small, rural area. In 2016-17, the school maintained five classrooms serving TK-K,1-2, 3-4, 5-6, and 7-8 students. The school was first established at its present site in 1933. In 1997, a new facility was built with two classrooms, a multipurpose room, kitchen, bathrooms, and office. In 2007-08, the school applied for a financial hardship from the state in order to construct two new modular classrooms and a larger multipurpose/kitchen. The new classrooms were completed in August 2008, but the multipurpose/kitchen was not completed until August 2011. Kirkwood School now has 5 classrooms, 2 office rooms, and a large gym/multipurpose building with a kitchen and pantry.
Kirkwood School believes that each child is a unique person, with unique needs, and the purpose of the educational system of this state is to enable each child to develop all of his or her own potential as a fully contributing citizen. The staff and community work together to provide a strong foundation for learning so that all students will become responsible and productive members of our society.

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LCAP Highlights

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

This year's LCAP is to focus on improving English/Language Arts. The District is also providing a summer reading program to provide extra support for all students to help them reach proficiency in

Reading/English/Language Arts. The District will continue to provide after school tutoring to provide extra support for English Learners and At-Risk students. Another focus of the District's LCAP is to provide Designated English Learner instruction built into the regular day schedule. While the English Learner students made significant progress on the CAASPP testing for the 2017-18 school year, there is still an achievement gap that needs to be addressed.

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

Although their performance is still below the level 3 benchmark set by the state, the Hispanic Equity group made significant gains in both ELA and Mathematics. As a group, their average scale score increased 40.5 points on the English/Language Arts CAASPP testing and 28.2 points on the Mathematics CAASPP testing. In addition to that, significant progress was made on the suspension rate of the Hispanic Equity group. The District will continue to provide the additional support needed to continue this progress, including but not limited to after-school tutoring.

Kirkwood Elementary - Tehama County
List of all schools in this district

Enrollment: 104   Socioeconomically Disadvantaged: 53.8%   English Learners: 14.4%   Foster Youth: 0%   Dashboard Release:

Grade Span: K-8   Charter School: No   Fall 2017

| Equity Report | Status and Change Report | Detailed Report | Student Group Report |

This report shows the performance levels for Hispanic on all state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Student Performance	Status	Change
Chronic Absenteeism	N/A	N/A	N/A
Suspension Rate (K-12)	(blue)	Very Low 0%	Maintained 0%
English Language Arts (3-8)		Low 37.4 points below level 3	Increased +8.8 points
Mathematics (3-8)		Medium 20.1 points below level 3	Increased +7.6 points

Performance Levels:
Red (Lowest Performance)   Orange   Yellow   Green   Blue (Highest Performance)

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

In the chart below are the California School Dashboard results for English/Language Arts. In the "All Students" Equity group, although we scored in the yellow, our status was in the low category. Even though all students increased 8.8 points our English Learners, Socioeconomically Disadvantaged and our Hispanic student groups (these groups are not statistically significant to earn a color on the dashboard) are still 23 or more points below level 3. Historically, the ELA scores for Kirkwood Elementary School District have been lower than the corresponding math scores, so the District has been aware of the need for improvement. The District is confident that this focus on ELA will reap positive benefits in the student's achievement.

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

Performance Gaps

Based on the Student Equity Group Report from the California School Dashboard, we have no student groups whose performance level was two or more performance levels below the all student performance. In spite of this, we are still focusing resources on our English Learner and Hispanic Equity Groups to ensure their continued growth to comparability with the white sub group.

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

To improve services to English Learner students, the District will provide one hour per week of Designated English Language instruction for English Language Learner students. This will be in addition to the Integrated English Language Instruction already being provided to 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	$1,033,474
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$679,485.00

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

The difference between the general fund expenditures and the LCAP are general administration costs and operations as well as the contribution to the cafeteria fund and special education.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$959,864

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

Kirkwood School will provide the academic and behavioral supports necessary to annually improve student achievement for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 3: Parental Involvement (Engagement)
                      Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator California Assessment of Student Performance and Progress (CAASPP) English/Language Arts	California Assessment of Student Performance and Progress (CAASPP) English/Language Arts CAASPP meets or exceeds standards in English/Language Arts 2016-17. These are cohort numbers. Grade 3 - 35.72%

Expected	Actual
17-18 Students in each grade level and in each sub-group will demonstrate annual improvement on the ELA CAASPP assessments of 3%. English Language Students will demonstrate an annual improvement in English proficiency as measured by the state mandated EL proficiency assessment (CELDT/ELPAC). No students will drop out of Kirkwood School **Baseline** CAASPP meets or exceeds standards in English/Language Arts 2015-16 Grade 3 - 29% Grade 4 - 33% Grade 5 - 45% Grade 6 - 71% Grade 7 - 65% Grade 8 - 22%	Grade 4 - 55.5% (grew 26.5%) goal met Grade 5 - 38.46% (grew 5.46%) goal met Grade 6 - 44.4% (decreased .6%) goal not met Grade 7 - 57.1% (decreased 13.9%) goal not met Grade 8 - 53.33% (decreased 11.67%) goal not met
Metric/Indicator California Assessment of Student Performance and Progress (CAASPP) Mathematics **17-18** Students in each grade level and in each sub-group will demonstrate annual improvement on the Mathematics CAASPP assessments of 3%. **Baseline** CAASPP meets or exceeds standards in Mathematics 2015-16 Grade 3 - 43% Grade 4 - 54% Grade 5 - 82% Grade 6 - 72% Grade 7 - 42% Grade 8 - 22%	California Assessment of Student Performance and Progress (CAASPP) Mathematics CAASPP meets or exceeds standards in Mathematics 2016-17 Grade 3 - 50% Grade 4 - 33.3% (decreased 9.7%) goal not met Grade 5 - 61.5% (grew 7.5%) goal met Grade 6 - 55.5% (decreased 26.5%) goal not met Grade 7 - 71.4% (decreased .6%) goal not met Grade 8 - 40% (decreased 2%) goal not met
Metric/Indicator Attendance Percentage	Attendance Percentage Attendance rate

Expected	Actual
17-18 The attendance rate will be maintained over 95%. **Baseline** Attendance rate 2015-16: 97.3%	2017-18: 95.31% (goal met)
Metric/Indicator Chronic Absenteeism **17-18** The Chronic Absentee Rate will be below 3%. **Baseline** Chronic Absenteeism Rate 2015-16: 0.0%	Chronic Absenteeism All students 2.8% (goal met) English Learners 6.7% (goal not met) SED 3.4% (goal not met) Hispanic 3.3% (goal not met) White 2.8% (goal met)
Metric/Indicator Teacher Misassignment Rate **17-18** The Teacher Misassignment Percentage will remain at 0%. **Baseline** Teacher Misassignment Percentage 2013-14: 0% 2014-15: 0% 2015-16: 0%	Teacher Misassignment Rate Teacher Misassignment Percentage 2017-18: 0%
Metric/Indicator LCAP **17-18** All students will advance 1 proficiency level. **Baseline** Beginning = 1 Student Early Intermediate = 5 Student Intermediate = 3 Students Early Advanced = 5 Students Advanced = 0 Students	CELDT Waiting for 17/18 testing results. Results not received by the time LCAP is being approved.

Expected	Actual

| Expected | Actual |

Metric/Indicator
Reclassification rate

17-18
No reclassifications

Baseline
2 students reclassified in 15/16, zero students in 16/17

Reclassification rate

There were no reclassifications for 17/18

Metric/Indicator
Middle school drop out rate

17-18
The middle school drop out rate will stay at 0%.

Baseline
0%

Middle school drop out rate
Middle school drop out rate remains at 0%

Metric/Indicator
CCSS Implementation

17-18
All students will continue to have CCSS aligned materials.

Baseline
Language arts and math materials are all CCSS aligned and have been adopted in the last year. All students have access to CCSS aligned materials.

CCSS Implementation

All students have CCSS aligned materials.

Metric/Indicator
Parent Engagement

17-18
Annual parent survey will continue to show satisfaction.

Baseline
Annual parent survey will show satisfaction with access to school personnel, school safety, school climate. Parents are included in the decision making process through SSC and LCAP review and planning meetings.

Parent Engagement

Annual parent survey showed satisfaction with access to school personnel, school safety, school climate. Parents are included in the decision making process through SSC and LCAP review and planning meetings.

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	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Retain highly qualified teachers, students have access to Common Core materials and are receiving instruction that is aligned with state adopted content and performance standards. Students are enrolled in a broad course of study.	KIrkwood retained highly qualified teachers, students had access to Common Core materials and received instruction that is aligned with state adopted content and performance standards. Students were enrolled in a broad course of study	MOU with Corning HS for Admin service 5800: Professional/Consulting Services And Operating Expenditures Base $25,000	Kirkwood hired a part time superintendent 1000-1999: Certificated Personnel Salaries Base $25,000
		Purchase of adopted instructional materials- Common Core, and supplemental materials 4000-4999: Books And Supplies Base $35,000	Purchase of adopted instructional materials- Common Core, and supplemental materials 4000-4999: Books And Supplies Base $39,355
		Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $262,992	Certificated Salaries 1000-1999: Certificated Personnel Salaries Base $252,350
		Certificated Benefits 3000-3999: Employee Benefits Base $86,787	Certificated Benefits 3000-3999: Employee Benefits Base $77,281
		Classified Salaries - Paraprofessionals 2000-2999: Classified Personnel Salaries Supplemental $14,948	Classified Salaries - Paraprofessionals - Aide resigned and cost of sub is included 2000-2999: Classified Personnel Salaries Supplemental $17,237
		Classified Benefits - Paraprofessionals 3000-3999: Employee Benefits Supplemental $3,288	Classified Benefits - Paraprofessionals 3000-3999: Employee Benefits Supplemental $3,149

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After school tutoring	After school tutoring was provided by Kirkwood certificated staff	Certificated Salaries after school tutoring 1000-1999: Certificated Personnel Salaries Supplemental $7,000	Certificated Salaries after school tutoring 1000-1999: Certificated Personnel Salaries Supplemental $5,200

		Certificated Benefits 3000-3999: Employee Benefits Supplemental $1,000	Certificated Benefits 3000-3999: Employee Benefits Supplemental $750

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Administration of State, District and Local Assessments. Provide classroom related supplies and materials. Provide translation services of reports for Spanish only parents.	Kirkwood School administered State and Local Assessments (i-Ready) . Provided classroom related supplies and materials. Provided translation services of reports for Spanish only parents	Classroom Supplies and Materials 4000-4999: Books And Supplies Base $5,000	Classroom Supplies and Materials 4000-4999: Books And Supplies Base $5,000
		LPAC Administration- Substitutes 1000-1999: Certificated Personnel Salaries Base $500	LPAC Administration- Substitutes 1000-1999: Certificated Personnel Salaries Base $660
		ELPAC Administration - benefits 3000-3999: Employee Benefits Base $70	ELPAC Administration - benefits 3000-3999: Employee Benefits Base $100
		Translation of parent notification assessment documents 2000-2999: Classified Personnel Salaries Base $500	Translation of parent notification assessment documents 2000-2999: Classified Personnel Salaries Base $500
		Classified Benefits 3000-3999: Employee Benefits Base $100	Classified Benefits 3000-3999: Employee Benefits Base $100
		Classroom Supplies and Materials 4000-4999: Books And Supplies Supplemental $2,881	Classroom Supplies and Materials 4000-4999: Books And Supplies Supplemental 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
MOU with outside agencies to provide Special Education Services and Nurse	MOU with outside agencies were provided for Special Education Services and Nurse	MOU with TCDE for Resource Personnel 7000-7439: Other Outgo Base $6,631	MOU with TCDE for Resource Personnel 7000-7439: Other Outgo Base $6,631
		MOU with Corning High School for Nursing personnel 5000-5999:	MOU with Corning High School for Nursing personnel 2000-2999:

		Services And Other Operating Expenditures Base $2,500	Classified Personnel Salaries Base $2,500

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Issue students awards for positive attendance. Provide parents with information addressing the importance of school attendance.	Students were awarded for positive attendance. Kirkwood School provided parents with information addressing the importance of school attendance.	Attendance Awards 4000-4999: Books And Supplies Supplemental $500	Attendance Awards 4000-4999: Books And Supplies Supplemental $500
		Parent involvement, outreach 4000-4999: Books And Supplies Supplemental $500	Parent involvement, outreach 4000-4999: Books And Supplies Supplemental $500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of Technology Plan and updates to include teacher professional development and parent involvement. Provide software license renewals and subscriptions to technology based instructional materials and office functions such as Renaissance Learning, Aeries and Windows updates. MOU with outside agencies to provide internet access and desktop support. Educational Software licenses are purchased out of supplemental funds below.	Kirkwood implemented the Technology Plan. This included Teacher professional development and parent involvement. Provided software license renewals and subscriptions to technology based instructional materials and office functions such as Renaissance Learning, Aeries and Windows updates. MOU with outside agencies to provide internet access and desktop support. Educational Software licenses were purchased out of supplemental funds below.	Extra Duty for Professional Development 1000-1999: Certificated Personnel Salaries Base $1,000	Extra Duty for Professional Development 1000-1999: Certificated Personnel Salaries Supp/Conc $480
		Parent Involvement technology training 4000-4999: Books And Supplies Base $200	Parent Involvement technology training 4000-4999: Books And Supplies Supp/Conc $0
		Extra Duty for Professional Development 3000-3999: Employee Benefits Base $200	Extra Duty for Professional Development 3000-3999: Employee Benefits Supp/Conc $100
		Software Licenses-AR, Amplify and other internet based educational software 5000-5999: Services And Other Operating Expenditures Supplemental $12,500	Software Licenses-AR, Amplify and other internet based educational software 5000-5999: Services And Other Operating Expenditures Supplemental $9,882
		MOU for Tech support 5000-5999: Services And Other	MOU for Tech support 5000-5999: Services And Other

		Operating Expenditures Supp/Conc $15,000	Operating Expenditures Supp/Conc $9,000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development for Common Core implementation and provide Common Core Aligned Materials	Kirkwood teachers attended Professional Development for Common Core (Benchmark) implementation and provided Common Core Aligned Materials	Travel/Conferences 5000-5999: Services And Other Operating Expenditures Base $600	Travel/Conferences 5000-5999: Services And Other Operating Expenditures Base $0
		Workshops/Mileage 5000-5999: Services And Other Operating Expenditures Base $1,000	Workshops/Mileage 5000-5999: Services And Other Operating Expenditures Base $1,160
		Textbooks 4000-4999: Books And Supplies Lottery $3,000	Textbooks 4000-4999: Books And Supplies Lottery $7,287
		Textbooks 4000-4999: Books And Supplies Federal $17,000	Textbooks 4000-4999: Books And Supplies Base $28,067

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Professional Development in designated and integrated EL instruction. Provide paraprofessional support for English Learners. Provide additional after school support for English Learner students.	Provided paraprofessional support for English Learners. Provided additional after school support for English Learner students.	Bilingual Aid 2000-2999: Classified Personnel Salaries Supplemental $18,222	Bilingual Aid 2000-2999: Classified Personnel Salaries Supplemental $19,598
		Classified Benefits 3000-3999: Employee Benefits Supplemental $3,954	Classified Benefits 3000-3999: Employee Benefits Supplemental $4,925
		Certificated Salaries tutoring 1000-1999: Certificated Personnel Salaries Supplemental $3,000	Certificated Salaries tutoring 1000-1999: Certificated Personnel Salaries Supplemental $5,065
		Certificated tutoring benefits 3000-3999: Employee Benefits Supplemental $653	Certificated tutoring benefits 3000-3999: Employee Benefits Supplemental $1,200

| | | Technology 4000-4999: Books And Supplies Supplemental $500 | Technology 4000-4999: Books And Supplies Supplemental $500 |
| | | Technology 5000-5999: Services And Other Operating Expenditures Supplemental $500 | Technology 5000-5999: Services And Other Operating Expenditures Supplemental $500 |

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Follow up by District personnel on student absences. SARB Contract with TCDE	District personnel followed up on student absences. SARB Contract with TCDE	MOU for SARB 5000-5999: Services And Other Operating Expenditures Supplemental $1,031	MOU for SARB 5000-5999: Services And Other Operating Expenditures Supplemental $1,031

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire Para educator to provide extra support in the Kindergarten classroom to have students prepared and at grade level as they enter the first grade.	Kirkwood hired a Paraprofesssional to provide extra support in the Kindergarten classroom to help students prepare at grade level as they enter the first grade.	Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental $14,400	Paraprofessional 2000-2999: Classified Personnel Salaries Supplemental $14,121
		Paraprofessional 3000-3999: Employee Benefits Supplemental $3,663	Paraprofessional 3000-3999: Employee Benefits Supplemental $3,589

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.

Kirkwood School was able to fully implement the actions and services as stated above in support of academic and behavior interventions necessary to annually improve student achievement for all students.

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

We met our goals in most of the metrics however we identified certain grades in ELA & Mathematics that did not meet our targeted goals. Parent engagement continues to be an area of strength providing a high number of parents involved in volunteering, activities and decision making.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We paid upfront 3 years for I-Ready, therefore there is no expense $2881 for the 17/18 year
No Material Difference

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

No changes were made to this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Kirkwood School will provide a caring learning atmosphere where our students feel safe, where parents and community members are invited and welcomed onto campus regularly, and our students are provided enrichment opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Number of Enrichment Opportunities for students **17-18** School enrichment opportunities, including field trips, will be maintained or increased. **Baseline** 15 opportunities	Number of Enrichment Opportunities for students Kirkwood exceeded 15 opportunities for enrichment activities
Metric/Indicator Response to Annual Parent Survey **17-18** Parent satisfaction with the school will maintain or increase. **Baseline** 90% satisfaction rate	Response to Annual Parent Survey 92 % satisfaction rate

	Expected	Actual

Expected	Actual
Metric/Indicator Suspension and Expulsion Data **17-18** Suspension and expulsion data will remain below 3%. **Baseline** Percentage of Suspensions and Expulsions 2015-16: 0%	Suspension and Expulsion Data Percentage of Suspensions and Expulsions 2017-18: 0%
Metric/Indicator Annual FIT Assessment **17-18** The annual FIT assessment will document good to excellent facilities status. **Baseline** Annual FIT Assessment Rating 2015-16: Good	Annual FIT Assessment Annual FIT Assessment Rating 2017-18: Good

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
Use of School Messenger, News Letter, and Flyers to improve communication with parents about opportunities for involvement in school activities.	Use of School Messenger, News Letter, and Flyers to improve communication with parents about opportunities for involvement in school activities were achieved this year.	Parent Involvement Supplies 4000-4999: Books And Supplies Base $500	Parent Involvement Supplies 4000-4999: Books And Supplies Base $650
		Parent Outreach-School Messenger 5000-5999: Services And Other Operating Expenditures Base $265	Parent Outreach-School Messenger 5000-5999: Services And Other Operating Expenditures Base $265

Action 2

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
Maintain School Facilities in good repair and addition maintenance associated with the SERRF program.	Kirkwood School Facilities were maintained in good repair and additional maintenance associated with the SERRF program was provided.	Maintenance and Grounds Salaries 2000-2999: Classified Personnel Salaries Base $40,204	Maintenance and Grounds Salaries 2000-2999: Classified Personnel Salaries Base $40,024
		Maintenance and Grounds Salaries 3000-3999: Employee Benefits Base $18,655	Maintenance and Grounds Salaries 3000-3999: Employee Benefits Base $18,655
		Maintenance materials 4000-4999: Books And Supplies Base $20,000	Maintenance materials 4000-4999: Books And Supplies Base $15,000
		Services 5000-5999: Services And Other Operating Expenditures Base $8,000	Services 5000-5999: Services And Other Operating Expenditures Base $8,000
		Maintenance and Grounds Salaries 2000-2999: Classified Personnel Salaries Supplemental $5,886	SERRF Maintenance & Custodial Salaries 2000-2999: Classified Personnel Salaries Supplemental $5,886
		Benefits - SERRF 3000-3999: Employee Benefits Supplemental $1,530	SERRF Maintenance & Custodial Benefits 3000-3999: Employee Benefits Supplemental $1,530

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
After school activities including but not limited to athletics, Fall Performances, field trips and other enrichment.	After school activities including but not limited to athletics, Fall Performances, field trips and other enrichment activities were provided.	Sports Program Extra Duty 1000-1999: Certificated Personnel Salaries Base $4,500	Sports Program Extra Duty 1000-1999: Certificated Personnel Salaries Base $2,400
		Sports Program Extra Duty 3000-3999: Employee Benefits Base $500	Sports Program Extra Duty 3000-3999: Employee Benefits Base $250
		Sports - Referees 5000-5999: Services And Other Operating Expenditures Base $1,000	Sports - Referees 5000-5999: Services And Other Operating Expenditures Base $2,275

		Awards 4000-4999: Books And Supplies Supplemental $1,000	Awards 4000-4999: Books And Supplies Supplemental $1,000
		Transportation for Field Trips 4000-4999: Books And Supplies Base $3,000	Transportation for Field Trips 4000-4999: Books And Supplies Supplemental $3,000
		Supplies and Materials for Enrichment Activities 4000-4999: Books And Supplies Supplemental $1,800	Supplies and Materials for Enrichment Activities 4000-4999: Books And Supplies Supplemental $1,800
		Admissions 4000-4999: Books And Supplies Base $3,000	Admissions 4000-4999: Books And Supplies Supplemental $802
		Sports Program Extra Duty - Classifed 2000-2999: Classified Personnel Salaries Base $900	Sports Program Extra Duty - Classifed 2000-2999: Classified Personnel Salaries Base $2,000
		Sports Program Extra Duty - Classifed 3000-3999: Employee Benefits Base $200	Sports Program Extra Duty - Classifed 3000-3999: Employee Benefits Base $200

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide students with social and emotional support through counseling	Counseling was provided to students with social and emotional needs.	Counseling Services - 5000-5999: Services And Other Operating Expenditures Supplemental $9,000	Counseling Services - 5000-5999: Services And Other Operating Expenditures Supplemental $8,000

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 actions and services listed above allowed Kirkwood to meet our stated goal of:

(Kirkwood School will provide a caring learning atmosphere where our students feel safe, where parents and community members are invited and welcomed onto campus regularly, and our students are provided enrichment opportunities)

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

The actions and services allowed Kirkwood School to meet all of the metric indicators for this goal

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Classes were able to go on more free field trips and admission costs were not as high as expected

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

No changes were made.

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?

Parents, community members, and other stakeholder groups have been engaged and involved in developing, reviewing, and supporting implementation of the LCAP through the following advisory groups: School Site Council and Parent's club. Included as topic of discussion at October, January, March, and May school site council meetings. Staff are unrepresented and were consulted during planning process.

All stakeholders have been included in the LEA's process for engagement in the development of the LCAP through explicit invitation to all School Board meetings, which meet regularly throughout the year and have been included In the process beginning in the 2017-18 school year. Included as topic of discussion at October, January, March and May meetings of the school board with final approval at the June school board meeting.

The following data will be presented at least annually to advisory committees for review and will help guide priority recommendations for the LCAP. SARC, CAASPP, School Benchmark Results, Discipline Referrals, Health Kids Survey, FIT Assessment Tool, Attendance rates and suspension rates. Presented at the October, January, March, April and May school board meetings. Data from the California School Dashboard was shared at the February meeting.

Data from the local benchmark assessments and the CAASPP test were reviewed with the School Site Council. Trends of the results for the local benchmark assessments were reviewed. The data from the California School Dashboard was shared with the School Site Council and the implications of the information was discussed. Data from the local benchmark assessments and the CAASPP test were reviewed with the School Site Council. Trends of the results for the local benchmark assessments were reviewed.

The superintendent reported to the School Site Council, that includes representation of all stakeholders, pertinent information that might impact the implementation of the LCAP and the progress being made toward the LCAP goals including information about the California School Dashboard and its impact on the LCAP at the October, January, March and May meetings.

During each school year and as part of the LCAP annual update, the School Site Council will review data from the previous year. Analyze progress towards meeting annual goals and make recommendations that support improved outcomes for students. This took place at the March and May school site council meetings. Data reviewed includes CAASPP and iReady.

The superintendent reported to the school board at the October, January, March, April and May meetings pertinent information that might impact the implementation of the LCAP and the progress that is being made toward the LCAP goals. The design and the impact of the California School Dashboard was shared with the school board at the January meeting.

The staff does not have a bargaining unit however all staff were involved in the planning process. Student input was part of the yearly parent/student survey.

Parents and community members were encouraged to attend the School Site Council and School Board Meetings from October 2017 through June 2018 to give input on the annual update to the LCAP, the budget and the Single School Plan. Notice was sent home monthly in the Bobcat Bulletin, posted on the school website and in the display case on the front of the school office building.

In 2017-18, student achievement data has been disaggregated by students who participated in after school tutoring to determine the effectiveness of the program. Additional laptop computers have been purchased to have a 1 to 1 student to computer ratio in grades 5 through 8 and to increase the number of computers for use in the K-4 grades.

The iReady curriculum and assessment program has been used in grades 3 through 8 to help prepare students for the rigor and technological skills necessary to be proficient on the CAASPP testing during the 2017-18 school year and to be able to get more accurate information about the proficiency level of the students.

The automated communication tool, School Messenger, has been utilized weekly during the 2017-18 school year to improve communication with parents and guardians and to improve awareness of opportunities for parents to be involved with the school.

Input from staff meetings and School Site Council meetings was obtained and a variety of ways to positively reward student attendance were reviewed.

All staff received professional development in integrated English Learner instruction techniques through Benchmark adoption and professional development. One staff member was provided with professional development in designated English Learner instruction techniques. Upper grade teachers received professional development in integrating STEM skills into the classroom and lower grades teachers received professional development in teaching mathematics development. STEM plus art student/parent night was held in March.

Professional development in integrated and designated ELD was provided to staff. The bilingual para educator continues to translate forms and letters to help improve communication with our non-English speaking parents.

Funds will be dedicated to maintain the District's facilities in good repair to positively impact student achievement.

Impact on LCAP and Annual Update

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

Clarification of the reduced number of goals was recommended to make it more understandable to parents and the community.

Received input on potential additional metrics to consider pertaining to goals of LCAP.

Data from the California School Dashboard were discussed along with the impact on the LCAP. Potential services provided to help improve movement toward goals were discussed.

Discussion of what services would be appropriate to attain the LCAP goals.

Disaggregation of data for students participating in after-school tutoring was recommended help determine the effectiveness of the program. The longitudinal data will be more useful in determining the viability of the program.

Parents commended the weekly use of the School messenger program and encouraged it to be continued for the 2018-2019 to help keep parents informed as to the events happening at Kirkwood School. Parents will be notified of all events available for them to be able to participate in.

The District was asked to consider adding a para educator at the kindergarten level to help in preparation for the first grade.

Professional development in the implementation of the new California State Standards will continue to be offered to staff members whenever appropriate and feasible. California State Standard aligned curriculum will be provided for students in English/Language Arts and in Math. Staff will continue to receive professional development in language and vocabulary acquisition techniques.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

Kirkwood School will provide the academic and behavioral supports necessary to annually improve student achievement for all students.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Identified Need:

Based on the data from the California School Dashboard, an area of need identified by stakeholder groups was to focus on English/Language Arts student achievement. While progress was made by some equity groups, the Hispanic and SED equity groups results need improvement in English/Language arts. English Language Learner Student achievement was also an identified area of focus for the District.
Student attendance rate is always an area of concern to the school board and to the stakeholder groups. Regular student attendance is critical to student achievement.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Assessment of Student Performance and Progress (CAASPP) English/Language Arts	CAASPP meets or exceeds standards in English/Language Arts 2015-16 Grade 3 - 29% Grade 4 - 33% Grade 5 - 45% Grade 6 - 71% Grade 7 - 65% Grade 8 - 22%	Students in each grade level and in each sub-group will demonstrate annual improvement on the ELA CAASPP assessments of 3%. English Language Students will demonstrate an annual improvement in English proficiency as measured by the state mandated EL proficiency assessment (CELDT/ELPAC). No students will drop out of Kirkwood School	Students in each grade level and in each sub-group will demonstrate annual improvement on the ELA CAASPP assessments of 3%. English Language Students will demonstrate an annual improvement in English proficiency as measured by the state mandated EL proficiency assessment (CELDT/ELPAC). No students will drop out of Kirkwood School	Students in each grade level and in each sub-group will demonstrate annual improvement on the ELA CAASPP assessments of 3%. English Language Students will demonstrate an annual improvement in English proficiency as measured by the state mandated EL proficiency assessment (CELDT/ELPAC). No students will drop out of Kirkwood School
California Assessment of Student Performance and Progress (CAASPP) Mathematics	CAASPP meets or exceeds standards in Mathematics 2015-16 Grade 3 - 43% Grade 4 - 54% Grade 5 - 82% Grade 6 - 72% Grade 7 - 42% Grade 8 - 22%	Students in each grade level and in each sub-group will demonstrate annual improvement on the Mathematics CAASPP assessments of 3%.	Students in each grade level and in each sub-group will demonstrate annual improvement on the Mathematics CAASPP assessments of 3%.	Students in each grade level and in each sub-group will demonstrate annual improvement on the Mathematics CAASPP assessments of 3%.
Attendance Percentage	Attendance rate 2015-16: 97.3%	The attendance rate will be maintained over 95%.	The attendance rate will be maintained over 95%.	The attendance rate will be maintained over 95%.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	Chronic Absenteeism Rate 2015-16: 0.0%	The Chronic Absentee Rate will be below 3%.	The Chronic Absentee Rate will be below 3%.	The Chronic Absentee Rate will be below 3%.
Teacher Misassignment Rate	Teacher Misassignment Percentage 2013-14: 0% 2014-15: 0% 2015-16: 0%	The Teacher Misassignment Percentage will remain at 0%.	The Teacher Misassignment Percentage will remain at 0%.	The Teacher Misassignment Percentage will remain at 0%.
ELPAC	Beginning = 1 Student Early Intermediate = 5 Student Intermediate = 3 Students Early Advanced = 5 Students Advanced = 0 Students	All students will advance 1 proficiency level.	All students will advance 1 proficiency level	All students will advance 1 proficiency level
Reclassification rate	2 students were reclassified in 15/16 No students were reclassified in 16/17	There were no reclassifications in 17/18	No reclassifications at this time	No reclassifications at this time
Middle school drop out rate	0%	The middle school drop out rate will stay at 0%.	The middle school drop out rate will stay at 0%.	The middle school drop out rate will stay at 0%.
CCSS Implementation	Language arts and math materials are all CCSS aligned and have been adopted in the last year. All students have	All students will continue to have CCSS aligned materials.	All students will continue to have CCSS aligned materials.	All students will continue to have CCSS aligned materials.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	access to CCSS aligned materials.			
Parent Engagement	Annual parent survey will show satisfaction with access to school personnel, school safety, school climate. Parents are included in the decision making process through SSC and LCAP review and planning meetings.	Annual parent survey will continue to show satisfaction.	Annual parent survey will continue to show satisfaction.	Annual parent survey will continue to show satisfaction.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

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

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

Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Retain highly qualified teachers, students have access to Common Core materials and are receiving instruction that is aligned with state adopted content and performance standards. Students are enrolled in a broad course of study.	Retain highly qualified teachers, students have access to Common Core materials and are receiving instruction that is aligned with state adopted content and performance standards.	Retain highly qualified teachers, students have access to Common Core materials and are receiving instruction that is aligned with state adopted content and performance standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$25,000	$25,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures MOU with Corning HS for Admin service	1000-1999: Certificated Personnel Salaries Kirkwood Hired a part time superintendent	1000-1999: Certificated Personnel Salaries Kirkwood Hired a part time superintendent
Amount	$35,000	$25,000	$25,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Purchase of adopted instructional materials- Common Core, and supplemental materials	4000-4999: Books And Supplies Purchase of adopted instructional materials- Common Core, and supplemental materials	4000-4999: Books And Supplies Purchase of adopted instructional materials- Common Core, and supplemental materials
Amount	$262,992	$270,882	$279,008
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries	1000-1999: Certificated Personnel Salaries Certificated Salaries

Amount	$86,787	$90,787	$93,510
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits
Amount	$14,948	$15,546	$17,168
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Classified Salaries - Paraprofessionals	2000-2999: Classified Personnel Salaries Classified Salaries - Paraprofessionals	2000-2999: Classified Personnel Salaries Classified Salaries - Paraprofessionals
Amount	$3,288	$3,420	$4,557
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits - Paraprofessionals	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners
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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
After school tutoring	After school tutoring	After School Tutoring

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$7,000	$8,500	$9,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries after school tutoring	1000-1999: Certificated Personnel Salaries Certificated Salaries after school tutoring	1000-1999: Certificated Personnel Salaries Certificated Salaries after school tutoring
Amount	$1,000	$1,795	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits	3000-3999: Employee Benefits Certificated Benefits

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All [Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	[Add Location(s) selection here]

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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Administration of State, District and Local Assessments. Provide classroom related supplies and materials. Provide translation services of reports for Spanish only parents.	Administration of State, District and Local Assessments. Provide classroom related supplies and materials. Provide translation services of reports for Spanish only parents.	Administration of State, District and Local Assessments. Provide classroom related supplies and materials. Provide translation services of reports for Spanish only parents.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,000	$5,000	$5,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Classroom Supplies and Materials	4000-4999: Books And Supplies Classroom Supplies and Materials	4000-4999: Books And Supplies Classroom Supplies and Materials
Amount	$500	$500	$500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries CELDT Administration- Substitutes	1000-1999: Certificated Personnel Salaries ELPAC Administration- Substitutes	1000-1999: Certificated Personnel Salaries ELPAC Administration- Substitutes
Amount	$70	$70	$70
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits CELDT Administration - benefits	3000-3999: Employee Benefits ELPAC Administration - benefits	3000-3999: Employee Benefits ELPAC Administration - benefits

Amount	$500	$500	$500
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Translation of parent notification assessment documents	2000-2999: Classified Personnel Salaries Translation of parent notification assessment documents	2000-2999: Classified Personnel Salaries Translation of parent notification assessment documents
Amount	$100	$100	$100
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	$2,881	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Classroom Supplies and Materials	4000-4999: Books And Supplies Classroom Supplies and Materials	4000-4999: Books And Supplies Classroom Supplies and Materials

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All Students with Disabilities Specific Student Groups: Students with disabilities	All Schools

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
MOU with outside agencies to provide Special Education Services and Nurse	MOU with outside agencies to provide Special Education Services and Nurse	MOU with outside agencies to provide Special Education Services and Nurse

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$6,631	$6,631	$6,631
Source	Base	Base	Base
Budget Reference	7000-7439: Other Outgo MOU with TCDE for Resource Personnel	7000-7439: Other Outgo MOU with TCDE for Resource Personnel	7000-7439: Other Outgo MOU with TCDE for Resource Personnel
Amount	$2,500	$2,500	$2,500
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures MOU with Corning High School for Nursing personnel	5000-5999: Services And Other Operating Expenditures MOU with TCDE/SELPA for Nursing Personnel	5000-5999: Services And Other Operating Expenditures MOU with TCDE/SELPA for Nursing Personnel

Action 5

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners 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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Issue students awards for positive attendance. Provide parents with information addressing the importance of school attendance.	Issue students awards for positive attendance. Provide parents with information addressing the importance of school attendance.	Issue students awards for positive attendance. Provide parents with information addressing the importance of school attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$600	$600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Attendance Awards	4000-4999: Books And Supplies Attendance Awards	4000-4999: Books And Supplies Attendance Awards
Amount	$500	$600	$600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Parent involvement, outreach	4000-4999: Books And Supplies Parent involvement, outreach	4000-4999: Books And Supplies Parent involvement, outreach

Action 6

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners 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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Continue implementation of Technology Plan and updates to include teacher professional development and parent involvement. Provide software license renewals and subscriptions to technology based instructional materials and office functions such as Renaissance Learning, Aeries and Windows updates. MOU with outside agencies to provide internet access and desktop support. Educational Software licenses are purchased out of supplemental funds below.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,000	$1,000	$1,000
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	1000-1999: Certificated Personnel Salaries Extra Duty for Professional Development	1000-1999: Certificated Personnel Salaries Extra Duty for Professional Development	1000-1999: Certificated Personnel Salaries Extra Duty for Professional Development

Amount	$200	$200	$200
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Parent Involvement technology training	4000-4999: Books And Supplies Parent Involvement technology training	4000-4999: Books And Supplies Parent Involvement technology training
Amount	$200	$200	$200
Source	Base	Supp/Conc	Supp/Conc
Budget Reference	3000-3999: Employee Benefits Extra Duty for Professional Development	3000-3999: Employee Benefits Extra Duty for Professional Development	3000-3999: Employee Benefits Extra Duty for Professional Development
Amount	$12,500	$12,500	$15,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Software Licenses-AR, Amplify and other internet based educational software	5000-5999: Services And Other Operating Expenditures Software Licenses-AR, Amplify and other internet based educational software	5000-5999: Services And Other Operating Expenditures Software Licenses-AR, Amplify and other internet based educational software
Amount	$15,000	$15,000	$15,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures MOU for Tech support	5000-5999: Services And Other Operating Expenditures MOU for Tech support	5000-5999: Services And Other Operating Expenditures MOU for Tech support

Action 7

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

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):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

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
Unchanged Action	Modified Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development for Common Core implementation and provide Common Core Aligned Materials	Professional Development for Common Core implementation and provide Common Core Aligned Materials	Professional Development for Common Core implementation and provide Common Core Aligned Materials

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$600	0	0
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Travel/Conferences	5000-5999: Services And Other Operating Expenditures Travel/Conferences	5000-5999: Services And Other Operating Expenditures Travel/Conferences
Amount	$1,000	$1,600	$1,600
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Workshops/Mileage	5000-5999: Services And Other Operating Expenditures Workshops/Mileage/Travel/Conference	5000-5999: Services And Other Operating Expenditures Workshops/Mileage/Travel/Conference
Amount	$3,000	$3,000	$3,000
Source	Lottery	Lottery	Lottery
Budget Reference	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Laptops and on-line books	4000-4999: Books And Supplies Laptops and on-line books

Amount	$17,000	$17,000	$17,000
Source	Federal	Base	Base
Budget Reference	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Textbooks	4000-4999: Books And Supplies Textbooks

Action 8

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Professional Development in designated and integrated EL instruction. Provide paraprofessional support for English Learners. Provide additional after school support for English Learner students.	Provide paraprofessional support for English Learners. Provide additional after school support for English Learner students.	Provide paraprofessional support for English Learners. Provide additional after school support for English Learner students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,222	$19,950	$21,875
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Bilingual Aid	2000-2999: Classified Personnel Salaries Bilingual Aid	2000-2999: Classified Personnel Salaries Bilingual Aid
Amount	$3,954	$4,754	$5,776
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits	3000-3999: Employee Benefits Classified Benefits
Amount	$3,000	$3,500	$4,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Certificated Salaries tutoring	1000-1999: Certificated Personnel Salaries Certificated Salaries tutoring	1000-1999: Certificated Personnel Salaries Certificated Salaries tutoring
Amount	$653	$700	$750
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Certificated tutoring benefits	3000-3999: Employee Benefits Certificated tutoring benefits	3000-3999: Employee Benefits Certificated tutoring benefits
Amount	$500	$600	$650
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Technology	4000-4999: Books And Supplies Technology	4000-4999: Books And Supplies Technology
Amount	$500	$500	$600
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Technology	5000-5999: Services And Other Operating Expenditures Technology	5000-5999: Services And Other Operating Expenditures Technology

Action 9

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Follow up by District personnel on student absences. SARB Contract with TCDE	Follow up by District personnel on student absences. SARB Contract with TCDE	Follow up by District personnel on student absences. SARB Contract with TCDE

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,031	$1,031	$1,031
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures MOU for SARB	5000-5999: Services And Other Operating Expenditures MOU for SARB	5000-5999: Services And Other Operating Expenditures MOU for SARB

Action 10

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners 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 Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hire Para educator to provide extra support in the Kindergarten classroom to have students prepared and at grade level as they enter the first grade.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,400	$15,600	$16,800
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries

Amount	$3,663	$4,143	$4,916
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Kirkwood School will provide a caring learning atmosphere where our students feel safe, where parents and community members are invited and welcomed onto campus regularly, and our students are provided enrichment opportunities.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)

Local Priorities:

Identified Need:

Maintaining or improving Kirkwood students opportunities for enrichment activities is an identified need by stakeholder groups based on input from LCAP informational meetings. These activities are important for improved school engagement and attendance. Finding a variety of ways to increase Kirkwood parent participation in on-campus activities is a priority that was identified by the school board as essential to help improve student achievement. Parent participation will specifically focus on increased participation in SSC, LCAP review and planning, as well as increased participation with students during school enrichment activities. An emphasis on social and emotional health of the students maintains a low suspension and expulsion rate. Kirkwood students need and deserve safe and clean facilities in order to succeed academically.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of Enrichment Opportunities for students	15 opportunities	School enrichment opportunities, including	School enrichment opportunities, including	School enrichment opportunities, including

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		field trips, will be maintained or increased.	field trips, will be maintained or increased.	field trips, will be maintained or increased.
Response to Annual Parent Survey	90% satisfaction rate	Parent satisfaction with the school will maintain or increase.	Parent satisfaction with the school will maintain or increase.	Parent satisfaction with the school will maintain or increase.
Suspension and Expulsion Data	Percentage of Suspensions and Expulsions

2015-16: 0% | Suspension and expulsion data will remain below 3%. | Suspension and expulsion data will remain below 3%. | Suspension and expulsion data will remain below 3%. |
| Annual FIT Assessment | Annual FIT Assessment Rating

2015-16: Good | The annual FIT assessment will document good to excellent facilities status. | The annual FIT assessment will document good to excellent facilities status. | The annual FIT assessment will document good to excellent facilities status. |

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Low Income	Schoolwide	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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Use of School Messenger, News Letter, and Flyers to improve communication with parents about opportunities for involvement in school activities.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	$500
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Parent Involvement Supplies	4000-4999: Books And Supplies Parent Involvement Supplies	4000-4999: Books And Supplies Parent Involvement Supplies
Amount	$265	$265	$265
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Parent Outreach-School Messenger	5000-5999: Services And Other Operating Expenditures Parent Outreach-School Messenger	5000-5999: Services And Other Operating Expenditures Parent Outreach-School Messenger

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

[Add Students to be Served selection here]	[Add Location(s) selection here]

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**Scope of Services:** (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	**Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners 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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Maintain School Facilities in good repair and addition maintenance associated with the SERRF program.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$40,204	$41,812	$43,056
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Grounds Salaries	2000-2999: Classified Personnel Salaries Maintenance and Grounds Salaries	2000-2999: Classified Personnel Salaries Maintenance and Grounds Salaries
Amount	$18,655	$18,855	$19,421
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits	3000-3999: Employee Benefits Benefits

Amount	$20,000	$20,000	$20,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies Maintenance materials	4000-4999: Books And Supplies Maintenance materials	4000-4999: Books And Supplies Maintenance materials
Amount	$8,000	$8,000	$8,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Services	5000-5999: Services And Other Operating Expenditures Services	5000-5999: Services And Other Operating Expenditures Services
Amount	$3,465	$3,604	$3,850
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Maintenance and Grounds Salaries	2000-2999: Classified Personnel Salaries SERRF Maintenance and Custodial Salaries	2000-2999: Classified Personnel Salaries SERRF Maintenance and Grounds Salaries
Amount	$1,530	$1,640	$1,850
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits - SERRF	3000-3999: Employee Benefits SERRF Maintenance and Custodial Benefits	3000-3999: Employee Benefits SERRF Maintenance and Grounds Benefits

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:	Scope of Services:	Location(s):
(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
English Learners 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
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
After school activities including but not limited to athletics, Fall Performances, field trips and other enrichment.	After school activities including but not limited to athletics, Fall Performances, field trips and other enrichment.	After school activities including but not limited to athletics, Fall Performances, field trips and other enrichment.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4,500	$4,500	$4,500
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Sports Program Extra Duty	1000-1999: Certificated Personnel Salaries Sports Program Extra Duty	1000-1999: Certificated Personnel Salaries Sports Program Extra Duty
Amount	$500	$500	$500
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Sports Program Extra Duty	3000-3999: Employee Benefits Sports Program Extra Duty	3000-3999: Employee Benefits Sports Program Extra Duty
Amount	$1,000	$2,000	$2,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Sports - Referees	5000-5999: Services And Other Operating Expenditures Sports - Referees	5000-5999: Services And Other Operating Expenditures Sports - Referees

Amount	$1,000	$1,000	$1,200
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Awards	4000-4999: Books And Supplies Awards	4000-4999: Books And Supplies Awards
Amount	$3,000	$3,000	$3,000
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Transportation for Field Trips	4000-4999: Books And Supplies Transportation for Field Trips	4000-4999: Books And Supplies Transportation for Field Trips
Amount	$1,800	$2,000	$2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Supplies and Materials for Enrichment Activities	4000-4999: Books And Supplies Supplies and Materials for Enrichment Activities	4000-4999: Books And Supplies Supplies and Materials for Enrichment Activities
Amount	$3,000	$3,000	$3,000
Source	Base	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies Admissions	4000-4999: Books And Supplies Admissions	4000-4999: Books And Supplies Admissions
Amount	$900	$900	$900
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries Sports Program Extra Duty - Classifed	2000-2999: Classified Personnel Salaries Sports Program Extra Duty	2000-2999: Classified Personnel Salaries Sports Program Extra Duty
Amount	$200	$200	$200
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits Sports Program Extra Duty - Classifed	3000-3999: Employee Benefits Sports Program Extra Duty- Classified	3000-3999: Employee Benefits Sports Program Extra Duty- Classified

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

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

LEA-wide

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide students with social and emotional support through counseling

2018-19 Actions/Services

Provide students with social and emotional support through counseling

2019-20 Actions/Services

Provide students with social and emotional support through counseling

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9,000	$9,000	$9,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Counseling Services -	5000-5999: Services And Other Operating Expenditures Counseling Services	5000-5999: Services And Other Operating Expenditures

Action 5

OR

Actions/Services

Budgeted Expenditures

Budget
Reference

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$111,117	13.13%

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

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

Goal 1, Action 1, 2, 3, 5, 6, 8, 9,10 Goal 2, Action 1,2,3,4 are principally directed toward increased or improved services for unduplicated students by increasing additional personnel to meet the needs of these student and using assessments to identify specific needs. Services above the base program focused on our EL students are also provided using these funds. Additionally, we will track our unduplicated students attendance at school to ensure they have access to these additional services and materials. Research points to the importance of school attendance in increasing student achievement. The kindergarten para-educator will primarily focus on our unduplicated pupils to ensure they "catch up" and are better prepared to enter first grade. The increased para-educator support will be increase time spent for students in designated English Language Development opportunities. The district will increase the amount of professional development provided to teachers and para educators for integrated English Language Development services and for language development and acquisition. This training will not only support English Learner students but also the socio-economically disadvantaged students of the district who may need the additional vocabulary acquisition support.

The school is budgeted to spend $119,148 for the 2018-2019 school year, which exceeds the required $111,117 for the 2018-2019 school year for our unduplicated low income, foster youth, English learner students to continue to provide after school tutoring, a bilingual aide, counseling services, and technology and software to enhance student learning. Also, continued training in integrated ELD services and exploration of ways to provide designated ELD services will be done for the 2018-19 school year. The unduplicated percentage for 2018-19 is projected to be 62.38%

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

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$80,200

Percentage to Increase or Improve Services

9.85%

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

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

Goal 1, Action 1, 2, 3, 5, 6, 8, 9, and 10 are principally directed toward increased or improved services for unduplicated students by increasing additional personnel to meet the needs of these student and using assessments to identify specific needs. Services above the base program focused on our EL students are also provided using these funds. Additionally, we will track our unduplicated students attendance at school to ensure they have access to these additional services and materials. Research points to the importance of school attendance in increasing student achievement. The kindergarten para-educator will primarily focus on our unduplicated pupils to ensure they "catch up" and are better prepared to enter first grade. The increased para-educator support will be increase time spent for students in designated English Language Development opportunities. The district will increase the amount of professional development provided to teachers and para educators for integrated English Language Development services and for language development and acquisition. This training will not only support English Learner students but also the socio-economically disadvantaged students of the district who may need the additional vocabulary acquisition support.

The school is budgeted to spend $105,335 for the 2017-2018 school year, which exceeds the required $80,200 for the 2017-2018 school year for our unduplicated low income, foster youth, English learner students to continue to provide after school tutoring, a bilingual aide, counseling services, and technology and software to enhance student learning. Also, continued training in integrated ELD services and exploration of ways to provide designated ELD services will be done for the 2017-18 school year. The unduplicated percentage for 2017-18 is projected to be 52.35%

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the LCAP Template Appendix, sections (a) through (d).

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement." The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identifying the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA's overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see Demonstration of Increased or Improved Services for Unduplicated Students section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

For charter schools and single-school school districts, "LEA-wide" and "Schoolwide" may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use "LEA-wide" to refer to all schools under the charter and use "Schoolwide" to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use "LEA-wide" or "Schoolwide" provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by entering "Specific Schools" and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, "All Schools" and "Specific Schools" may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the "Action #" box for ease of reference.

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds
> Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;

B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and

C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

A. The implementation of state board adopted academic content and performance standards for all students, which are:

    a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts

    b. Mathematics – CCSS for Mathematics

    c. English Language Development (ELD)

    d. Career Technical Education

    e. Health Education Content Standards

    f. History-Social Science

    g. Model School Library Standards

    h. Physical Education Model Content Standards

    i. Next Generation Science Standards

    j. Visual and Performing Arts

    k. World Language; and

B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;

B. How the school district will promote parental participation in programs for unduplicated pupils; and

C. How the school district will promote parental participation in programs for individuals with exceptional needs.

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

A. Statewide assessments;

B. The Academic Performance Index;

C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;

D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);

E. The English learner reclassification rate;

F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and

G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

A. School attendance rates;

B. Chronic absenteeism rates;

C. Middle school dropout rates;

D. High school dropout rates; and

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	671,560.00	655,055.00	669,139.00	679,485.00	706,484.00	2,055,108.00
Base	528,804.00	528,423.00	543,804.00	557,337.00	569,996.00	1,671,137.00
Federal	17,000.00	0.00	17,000.00	0.00	0.00	17,000.00
Lottery	3,000.00	7,287.00	3,000.00	3,000.00	3,000.00	9,000.00
Supp/Conc	15,000.00	9,580.00	0.00	1,200.00	1,200.00	2,400.00
Supplemental	107,756.00	109,765.00	105,335.00	117,948.00	132,288.00	355,571.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	671,560.00	655,055.00	669,139.00	679,485.00	706,484.00	2,055,108.00
1000-1999: Certificated Personnel Salaries	278,992.00	291,155.00	278,992.00	313,882.00	323,608.00	916,482.00
2000-2999: Classified Personnel Salaries	95,060.00	101,866.00	92,639.00	97,912.00	104,149.00	294,700.00
3000-3999: Employee Benefits	120,600.00	111,829.00	120,600.00	127,164.00	133,850.00	381,614.00
4000-4999: Books And Supplies	93,881.00	103,461.00	93,881.00	81,500.00	82,250.00	257,631.00
5000-5999: Services And Other Operating Expenditures	51,396.00	40,113.00	51,396.00	52,396.00	55,996.00	159,788.00
5800: Professional/Consulting Services And Operating Expenditures	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00
7000-7439: Other Outgo	6,631.00	6,631.00	6,631.00	6,631.00	6,631.00	19,893.00

* Totals based on expenditure amounts in goal and annual update sections.

		Total Expenditures by Object Type and Funding Source					
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	671,560.00	655,055.00	669,139.00	679,485.00	706,484.00	2,055,108.00
1000-1999: Certificated Personnel Salaries	Base	268,992.00	280,410.00	268,992.00	300,882.00	309,008.00	878,882.00
1000-1999: Certificated Personnel Salaries	Supp/Conc	0.00	480.00	0.00	1,000.00	1,000.00	2,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	10,000.00	10,265.00	10,000.00	12,000.00	13,600.00	35,600.00
2000-2999: Classified Personnel Salaries	Base	41,604.00	45,024.00	41,604.00	43,212.00	44,456.00	129,272.00
2000-2999: Classified Personnel Salaries	Supplemental	53,456.00	56,842.00	51,035.00	54,700.00	59,693.00	165,428.00
3000-3999: Employee Benefits	Base	106,512.00	96,586.00	106,512.00	110,512.00	113,801.00	330,825.00
3000-3999: Employee Benefits	Supp/Conc	0.00	100.00	0.00	200.00	200.00	400.00
3000-3999: Employee Benefits	Supplemental	14,088.00	15,143.00	14,088.00	16,452.00	19,849.00	50,389.00
4000-4999: Books And Supplies	Base	66,700.00	88,072.00	66,700.00	67,000.00	67,000.00	200,700.00
4000-4999: Books And Supplies	Federal	17,000.00	0.00	17,000.00	0.00	0.00	17,000.00
4000-4999: Books And Supplies	Lottery	3,000.00	7,287.00	3,000.00	3,000.00	3,000.00	9,000.00
4000-4999: Books And Supplies	Supp/Conc	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	7,181.00	8,102.00	7,181.00	11,500.00	12,250.00	30,931.00
5000-5999: Services And Other Operating Expenditures	Base	13,365.00	11,700.00	28,365.00	29,100.00	29,100.00	86,565.00
5000-5999: Services And Other Operating Expenditures	Supp/Conc	15,000.00	9,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	23,031.00	19,413.00	23,031.00	23,296.00	26,896.00	73,223.00
5800: Professional/Consulting Services And Operating Expenditures	Base	25,000.00	0.00	25,000.00	0.00	0.00	25,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
7000-7439: Other Outgo	Base	6,631.00	6,631.00	6,631.00	6,631.00	6,631.00	19,893.00

* Totals based on expenditure amounts in goal and annual update sections.

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
			Total Expenditures by Goal			
Goal 1	551,620.00	543,318.00	551,620.00	558,709.00	582,242.00	1,692,571.00
Goal 2	119,940.00	111,737.00	117,519.00	120,776.00	124,242.00	362,537.00
Goal 3			0.00	0.00	0.00	0.00
Goal 4			0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00
Goal 8			0.00	0.00	0.00	0.00
Goal 9			0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.